Department of Environment and Natural Resources FY 2020 Monthly Physical and Financial Accomplishment Report (In Thousand Pesos)

AGENCY: DENR 10 - Cagayan de Oro City

		Cost PERFORMANCE INDICATOR			2020 PHYSICAL PERFORMANCE								2020 FINANCIAL PERFORMANCE											
PROGRAM / ACTIVITIES / PROJECT					TARG			ACCOMPLISHMENT					OBLIGATION		ON	DISBURSEMENT		BUDGET UTILIZATION RATE (BUR)						
	Unit Cost		OFFICE	ANNUAL TARGET	Q 1 Est.	JAN TO	DATE	JAN TO	O DATE %		Exp. Class ALLO	ALLOT.		JAN	N TO DATE	JAN	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS
3.d.3 - COASTAL AND MARINE ECOS	YSTEMS F	REHABILITATION SUB-PROGRAM																						
1 Capacity Building		Capacity building attended (no.)	Regn'l Offic	e	-						MOOE	200	•							100	100	-	200	
- Attendance to Progressive		MILESTONE ACTIVITIES:																						
Trainings on Coastal and Marine		1. Attendance to Enhancement Trainings on																						
Management (including grants)		CMEMP Implementation (e.g. NIPAS-MPA C	Сар.																					
		building training series, green fins, social ma	rketing trainin	igs, etc.)																				
2 Knowledge Management	310,000/R	CMEMP website maintained & updated(no	Regn'l Offic	. 1	1						MOOE	310	77							78	78	77	310	
-maintenance of Regional Database	e	MILESTONE ACTIVITIES:																						
		1. Quarterly updating of the CMEMP regional	l website (50%	6/qtr)																				
		2. Maintenance of ICT equipment (30%/qtr)																						
		3. Documentation of best practices and																						
		production of knowledge products (20%/qt	tr)																					
3 Social Marketing and Mobilization		(CEPA conducted (no)	Regn'l Offic	2	-						MOOE	100	•							50	50	-	100	
Conduct of Special Events such as	1	MILESTONE ACTIVITIES:																						
Month of the Ocean, CTI Day,		1. Conduct of Month of the Ocean Celebration																						
International Coastal Cleanup, and		2. Conduct of International Coastal Clean-up	(50%)																					
other environment events																								
		Other Accomplishments:																1						
		Facilitated inivitation for public participation	n for					1	1	100%				1				+						
		the 3rd Philippine Government Summit to								10070								†						
		Cagayan de Oro City on Feb. 26-28, 2020																						
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4. 2020 OPERATIONS PAWCZ

AGENCY: DENR 10 -	Cagayan de Oro City
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AGENOT. BEING 10 - Gagayan de Gro Gry							2020 PHYSI	CAL PERF	FORMANCE				2020 FINANCIAL PERFORMANCE												
						TARGE	īΤ		ACCOMPLIS				OBLIGATION	ON	DIS	SBURSEMENT		TILIZATION (BUR)							
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE	ANNUAL TARGET	Q 1 Est.	JAN	TO DATE	JAN	TO DATE	% ассотр	Exp. Clas			N TO DATE	E JAN	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS		
4 Technical Assistance	150/LGU	No. of LGUs provided with TAs	Regn'l Offic	2	-						MOOE	100	-						50	50	-	100	-		
TA to LGUs on ICM - Ridge to Re	ef	MILESTONE ACTIVITIES:																							
Approach and Linkages of		1. Coordination meeting and consultations w	concerned L	CEs (15%)																					
Population Growth and Deteriorati	ng	2. Orientation on coastal and marine ecosyst	ems and																						
Marine Resources (PHE-Population	n,	spatial planning (10%)																							
Health and Environment)		3. Coastal resource assessment and coastal	zoning (25%)																						
- Provide the direct output of ICN	ı	4. Formulation of MCEP and conduct of ICM	Planning-Wor	kshop (25%)																					
		5. Regional and provincial review of the draft	ICM Plan (10	%)																					
		6. Deliberation of ICM Plans to the SB (10%)																							
		7. Conduct of Public Hearing for ICMP adopti	on (5%)																						
		Other Accomplishments:																							
		Assisted the conduct of site validation of of site valid						1	1	100%	%														
		habitat affected by illegal contruction																							
		of wharf & fencing by Limketkai at																							
		Panabol, Kinoguitan on Jan. 29-31	, 2020																						
5 Hiring of CMEMP Program	22,259/mg	PEO hired (no.)	Regn'l Offic	2	2	2	2				MOOE	534	132 254	4 254			48%		134	134	134	534	Hired 2 PEOs from the		
Extension Officers																							month of Jan to June 2020		
										1	-	+					1								

4. 2020 OPERATIONS PAWCZ

AGENCY: DENR 10 - Cagayan de Oro City																								
							2020 PHYSI	CAL PERF	FORMANCE				2020 FINANCIAL PERFORMANCE											
					TARGET		ΞT	ACCOMPLISHMENT					OBLIGATION		DISBURSEMENT		BUDGET UTILIZATION RATE (BUR)							
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	t PERFORMANCE INDICATOR	OFFICE	ANNUAL TARGET	Q 1 Est.	JAN	TO DATE	JAN	TO DATE		Exp. Class	ALLOT.	Q 1 Estimate	JAN	TO DATE	JAN	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS
6 Project Monitoring and Supervisi	on (PMS)		Regn'l Offic	e							MOOE	188	47	40.3	40.3			21%		47	47	47	188	
		Accomplishments:								4000														
		1. Conducted done surveyy documentation a						1	1	100%)													
		Bagumbang Mangrove Swamp Forest Rese	erve On																					
		in Ozamiz and Tangub City, Misamis Occ. (January 14-16, 2020	Jn																					
		January 14-10, 2020																						
OO3 - ADAPTIVE CAPACITIES OF HUMA	N COMMUI	NITIES AND NATURAL SYSTEMS IMPROVE	D (ENR RES	ILIENCY PRO	GRAM)																			
Natural Resources Assessment																								
1 Conduct of Carrying Capacity	38,000/site	Carrying capacity of tourist sites conducte	Regn'l Offic	8							MOOE	302	38							114	75	75	302	
of Tourist Sites in Camiguin Islan		MILESTONE ACTIVITIES																						
		1. Conduct of coordination meeting with conc	erned																					
		LGUs and stakeholders (10%)																						
		2. Conduct of data gathering on tourists' socio)																					
		- economic profile (50%)																						
		3. Analysis of the carrying capacity survey ret	turns																					
		& carcap report preparation (20%)																						
		Presentation of the final carrying																						
		assessment report to the Sangguniang																						
		Panlalawigan of Camiguin (20%)																						

4. 2020 OPERATIONS-PAWCZ