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

AGENCY: DENR 10 - Cagayan de Oro City

							2020 F	PHYSICAL PERI	FORMANCE					2020 FINANCIAL PERFORMANCE														
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR				TARGET			A	CCOMPLISHMENT							DISE	BURSEMENT			TILIZATION RATE (BUR)							
	Unit Cost		OFFICE	ANNUAL TARGET	Q1 Est. JA	N FEB MA	R TO D	DATE JAN	FEB	MAR TO DAT	E % accor	Exp. Cla	ALLOT.	Q 1 Estimate	JAN	FEB MAR	TO DAT	TE JAN	FEB	MAR	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate	Q 4 Estimat	e TOTAL	REMARKS
1.3 - COASTAL AND MARINE ECOSY	STEMS REHA	BILITATION SUB-PROGRAM																										
Capacity Building		Capacity building attended (no.)	Regn'l Offic	ce	-							MOO	E 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																										
		building training series, green fins, social management	arketing trainir	ngs, etc.)																								
Knowledge Management	310,000/Re	CMEMP website maintained & updated(no	o. Regn'l Offic	,	1 1	1		1	1	1 1	1 10	0% MOO	E 310	77		31.8	2 31.82	2				13%		78	78	7	7 310	* 248,000 is the net allotment
-maintenance of Regional Database		MILESTONE ACTIVITIES:																										* Developed an excel database to document best
mantenance of regional Batabase		1. Quarterly updating of the CMEMP region	nal website (50%/atr\			1	1		1 1	1 5	0%																practices and data from PENROs/CENROs
		2. Maintenance of ICT equipment (30%/gti		00 /0/qu/		1		1	1	1	1 3	0%																which will serve as input to the quarterly
		3. Documentation of best practices and							-																			updating of CMEMP website and presented
		production of knowledge products (20%	%/atr)			1	1	1	1	1 1	1 2	0%																it during the CMERP technical meeting on
		production or microady products (20)	,,,,,,,				•					• 70																February 19, 2020
																												*Submitted 1st quarter accomplishment report for
																												KM to Central Office
Social Marketing and Mobilization	500/REGIO	CEPA conducted (no)	Regn'l Offic		2 -							MOO	E 100	-										50	50	-	100	
Conduct of Special Events such as		MILESTONE ACTIVITIES:																										
Month of the Ocean, CTI Day,		1. Conduct of Month of the Ocean Celebration	on (50%)																									
International Coastal Cleanup, and		2. Conduct of International Coastal Clean-up	(50%)																									
other environment events																												
		Other Accomplishments:									4 400	00/																
		 Facilitated inivitation for public participation the 3rd Philippine Government Summit to 						1			1 100	J%																
		Cagayan de Oro City on Feb. 26-28, 202																										
		2. Attended meeting with CLENRO for the							1	1	1 100	0%																
		Oro Hapsay Sapa on February 18, 2020 a																										
		City Hall Conference Room, Cagayan de C																										
		3. Attended the follow-up meeting with Cl					-			1 1	1 100	0%							1				1					
		on Oro Hapsay Sapa Challenge on Man 11, 2020 at the City Hall, Cagayan de Or					-				-	_	+					+	+			-	+					
+		11, 2020 at the Gity Hall, Cagayan de Or	U		+ +		+						+	+						1			1					
+			+		+ +	+ + -	-				+		+				-	+	+	+		+	+	 	+	+	+	

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4.2020 OPERATIONS

GENCY:	DENR	10 -	Cagayan	de	Oro	Cit

					202	O PHYSIC	SICAL PERFORMANCE															2020 FIN	ANCIAL PERF	ORMANCE						
PROGRAM / ACTIVITIES / PROJECT Unit Cost PERFORMANCE INDICATOR					TARGET				ACCOMP	LISHMENT						OBLIGAT	TION			DISB	URSEMENT		BUDGET UTILLI (BU							
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE	ANNUAL TARGET	Q 1 Est.	JAN FEE	MAR TO	DATE	JAN	FEB MAR	TO DATE	: % au	Exp. Class	Class ALL		Q 1 Estimate J.	N FEE	в мл	AR TO DAT	TE	JAN FEB	MAR	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 Offi	c :	2 -								МО	OE	100											50	50	-	100	-
TA to LGUs on ICM - Ridge to Reef		MILESTONE ACTIVITIES:			+ 1																								٠,	
Approach and Linkages of		Coordination meeting and consultations was	concerned L	CEs (15%)	+																									
Population Growth and Deteriorating		Orientation on coastal and marine ecosyst			+																									
Marine Resources (PHE-Population,		spatial planning (10%)			+																									
Health and Environment)		Coastal resource assessment and coastal	zonina (25%	.)	+																									
- Provide the direct output of ICM		Formulation of MCEP and conduct of ICM																												
- Provide the direct output of low					+																									
		5. Regional and provincial review of the draft		U%)	_																									
		6. Deliberation of ICM Plans to the SB (10%)																												
		7. Conduct of Public Hearing for ICMP adopti	on (5%)																											
		00.			\perp																									
		Other Accomplishments: 1. Assisted the conduct of site validation of of si			+				1		1		100%																	
		habitat affected by illegal contruction			+				- '		- '		100 /6																	
		of wharf & fencing by Limketkai at E	Brav		+							+																		
		Panabol, Kinoquitan on Jan. 29-31.	2020		1 1																									
					\perp																									
	22,259/mo	PEO hired (no.)	Regn'l Offi	c :	. 2	2 2	2 2	2	2	2 2	2 2		100% MO	OE	534	132 2	54		254	4 ₽	31.36 ₱ 44.52			48%	29.87%	134	134	134	534	Hired 2 PEOs from the
Extension Officers																														month of Jan to June 2020
					\perp																									
					+																									
					+																									
6 Project Monitoring and Supervision	(PMS)		Regn'l Offi	ce					1	1	2		100% MO	0E	188	47 4).3		56.2 96.5	.5		₱ 2.31	2.31	64%	2%	47	47	47	188	*150,400 is the net allotment
		Accomplishments:	Male In	1	+				- 4			1	4000/				_			-										
		Conducted done surveyy documentation a Bagumbang Mangrove Swamp Forest Research	t Malaubang	-	+				1		1		100%				_	_												
		in Ozamiz and Tangub City, Misamis Occ.	On .		+-										_															
		January 14-16, 2020			+																									
		Conducted technical meeting with concern	ed		+ +					1	1	1	100%							_										
		PENROs and CENROa on 2020 CMERP																												
		implementation on February 19, 2020 at the	е																											
		DENR -10 Conference Room			\perp								1000/				_													
		3. Monitored accomplishment reports per on CMERP implementation for CY 2020]		1	+		1				3		100%																	
		4, Reviewed BKPLS Work and Financial P			+						1		100%																	
		under Integrated Protected Area Fund (I		2020	+						_		10070					-												
		5. Reviewed the implementation plan of			+						1		100%																	
		PENRO Camiguin for CMERP implement			1																									

4.2020 OPERATIONS PAWCZ

GENCY: DENR 10 - Cagayan de Oro (

PROGRAM / ACTIVITIES / PROJECT Unit Cor							2020 PHYSICAL	PERFORMANCE						2020 FINANCIAL PERFORMANCE													
	11-40.	PERFORMANCE INDICATOR	OFFICE		TARGET			AC	CCOMPLIS	SHMENT				OBLIG	GATION			DISE	BURSEMENT			ILIZATION RATE BUR)					
	Unit Cost	PERFURMANCE INDICATOR		ANNUAL TARGET	Q1 Est. JA	IN FEB MAR	TO DATE J	AN FEB	MAR	TO DATE % acco	Exp. Class	ALLOT.	Q 1 Estimate	JAN	FEB	MAR TO	DATE JAN	FEB	MAR	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	L REMARKS
3 - ADAPTIVE CAPACITIES OF HUMA	AN COMMUNIT	TIES AND NATURAL SYSTEMS IMPROVED (E	FNR RESILI	FNCY PROGE	RAM)																						
Natural Resources Assessment					u,																						1
1 Conduct of Carrying Capacity	38.000/site	Carrying capacity of tourist sites conducte	Rean'l Offic	c 8							MOOE	302	38			4.27 4	1.27				2%		114	75	75	302	2 *241,600 is the net allotment
of Tourist Sites in Camiguin Island		MILESTONE ACTIVITIES												-													2 : 1,000 to the fleet allocation
or rounds once in ouringain ionand		1. Conduct of coordination meeting with co	ncerned																								Cannot push thru with the coordination
		LGUs and stakeholders (10%)	,,,,,,,,,,																								meeting and data gathering due to community
		2. Conduct of data gathering on tourists' so	ncio												_												quarantine brought by the COVID-19 pandemic
		- economic profile (50%)	0010												_												quarantine brought by the GOVID-13 pandenne
		Analysis of the carrying capacity survey returns	urne																								4
		& carcap report preparation (20%)	uiiio			+ +																					+
		Resentation of the final carrying																									-
		assessment report to the Sangguniang																									+
		Panlalawigan of Camiquin (20%)																									+
		Famalawigan of Carriguin (20%)			+ +			_																			+
		Other Accomplishments:																									+
		Presentation with the Governor of Camiguir	1					1		1 10	0%																
		on the brief summary of the 2019 carrying																									-
		capacity assessment result on January																									-
		6-8, 2020																									
		0 0, 2020			+ +																						-
A No. CO-R10 -101-2020-02-078 dated	d February 12,	2020									MOOE	5,000		4	,092	296.751 4,	389				88%						
		1. Conducted 2 meetings preparation of the						2		2 10	0%																
		3rd Philippine Environment Summit with the	е																								
		DENR Technical Working Group on																									
		February 20, 2020 and February 24, 2020																									
		at the DENR-10 Conference Room				+				4 40	00/	1							-		1					-	_
		Assited the facilitation of the 3rd Philippine Environment Summit (i.e. transporation,						1		1 10	U%	-															+
		food, venue and accomodation for guests																									+
		and resource speakers) on February 26-																									+
		28, 2020										1															
											1	1					1			1							

OTHER ACCOMPLISHMENTS:

1 Attended the Regional Bantay Asin Task Force 1st Semester Meeting on March 12, 2020 at the VIP Hotel, Cagayan de Oro City