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PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE	2020 PHYSICAL PERFORMANCE											Exp. Class	2020 FINANCIAL PERFORMANCE																REMARKS
				ANNUAL TARGET	TARGET					ACCOMPLISHMENT						OBLIGATION					DISBURSEMENT				BUDGET UTILIZATION RATE (BUR)		Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL		
					Q 1 Est.	JAN	FEB	MAR	TO DATE	JAN	FEB	MAR	TO DATE	% accomp		ALLOT.	Q 1 Estimate	JAN	FEB	MAR	TO DATE	JAN	FEB	MAR	TO DATE	% OBL/ ALLOT					% DISB/ OBL	
4	Technical Assistance	150/LGU	No. of LGUs provided with TAs	Regn'l Office	2	-									MOOE	100	-											50	50	-	100	-
	TA to LGUs on ICM - Ridge to Reef		MILESTONE ACTIVITIES:																													
	Approach and Linkages of		1. Coordination meeting and consultations w/ concerned LCEs (15%)																													
	Population Growth and Deteriorating		2. Orientation on coastal and marine ecosystems and																													
	Marine Resources (PHE-Population, Health and Environment)		spatial planning (10%)																													
	- Provide the direct output of ICM		3. Coastal resource assessment and coastal zoning (25%)																													
			4. Formulation of MCEP and conduct of ICM Planning-Workshop (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 adoption (5%)																													
			Other Accomplishments:																													
			1. Assisted the conduct of site validation of coral							1				1	100%																	
			habitat affected by illegal construction																													
			of wharf & fencing by Limketkai at Brgy.																													
			Panabol, Kinoguitan on Jan. 29-31, 2020																													
5	Hiring of CMEMP Program	22,259/mo	PEO hired (no.)	Regn'l Office	2	2	2	2	2	2	2	2	2	2	100%	MOOE	534	132	254			254	P 31.36	P 44.52		48%	29.87%	134	134	134	534	Hired 2 PEOs from the
	Extension Officers																															month of Jan to June 2020
6	Project Monitoring and Supervision (PMS)			Regn'l Office						1	1		2	100%	MOOE	188	47	40.3		56.2	96.5		P 2.31	2.31	64%	2%	47	47	47	188	*150,400 is the net allotment	
			Accomplishments:																													
			1. Conducted done surveyy documentation at Malaubang-							1			1	100%																		
			Bagumbang Mangrove Swamp Forest Reserve																													
			in Ozamiz and Tangub City, Misamis Occ. On																													
			January 14-16, 2020																													
			2. Conducted technical meeting with concerned									1		1	100%																	
			PENROs and CENROa on 2020 CMERP																													
			implementation on February 19, 2020 at the																													
			DENR -10 Conference Room																													
			3. Monitored accomplishment reports per province										3		100%																	
			on CMERP implementation for CY 2020]																													
			4. Reviewed BKPLS Work and Financial Plan										1		100%																	
			under Integrated Protected Area Fund (IPAF) for CY 2020																													
			5. Reviewed the implementation plan of										1		100%																	
			PENRO Camiguin for CMERP implementation																													

