ICY: DENR 10 - Cagayan de Oro City							2020 PH	YSICAL PE	RFORMANC	E															2020 FINANCIA	L PERFORMANCE	E				
PROGRAM / ACTIVITIES / PROJECT						TARGET				ACCOMI	PLISHMENT						(OBLIGATION				1	DISBURSEMEN	т	BUDGET	UTILIZATION RAT	TE				
	Unit Cost PERFORMANCE INDICATOR	OFFICE	ANNUAI TARGET	ANNUAL Q1 JA	AN FEB		R TO DAT	E JAN	I FEB		APRIL	TO DAT		p. Class	ALLOT.	Q1Estimate J	AN FEB		APR	TO DATE	JAN	FEB	FEB MAR		% OBL/		Q 2 Estimate	Q3E	Estimate Q 4 Es	stimate T	OTAL REMARKS
			TARGET	I Lat.									accomp												ALLO	OBL					
3 - COASTAL AND MARINE ECOSYS	TEMS REHABILITATION SUB-PROGRAM																														
Capacity Building	Capacity building attended (no.)	Regn'l O	ffice								-			MOOE	200												100)	100	-	200 Dependent on the BMB schedules.
- Attendance to Progressive	MILESTONE ACTIVITIES:																														
Trainings on Coastal and Marine	Attendance to Enhancement Trainings on																														
Management (including grants)	CMEMP Implementation (e.g. NIPAS-MPA Ca	р.																													
0 1 00 /	building training series, green fins, social mark		gs, etc.)																												
Knowledge Management	310,000/Re CMEMP website maintained & updated(no.)	Regn'l O	ffic	1 1	1			1		1 1	1	1	1 100% N	MOOE	310	77		15.505	175.778	191.283					77%		78	3	78	77	310 * 248,000 is the net allotment
-maintenance of Regional Database	MILESTONE ACTIVITIES:																														* Developed an excel database to docum
	Quarterly updating of the CMEMP regional w	ebsite (50%	/atr)			1		1		1	1	1	1 50%																		practices and data from PENROs/CENF
	Maintenance of ICT equipment (30%/qtr)				1			1		1		1	1 30%																		which will serve as input to the quarterly
	Documentation of best practices and																														updating of CMEMP website and present
	production of knowledge products (20%/qtr)				1	1		1		1 1	1	1	1 20%																		it during the CMERP technical meeting of
																			1												February 19, 2020
																															*Submitted 1st quarter accomplishment re
												_																			KM to Central Office
Social Marketing and Mobilization	500/REGIC CEPA conducted (no)	DII O	er:	2 -									<u> </u>	MOOE	100				04.000	61.068							50		50		400 0 1 11 1 100 100
Conduct of Special Events such as	MILESTONE ACTIVITIES:	Regn'l O	IIIC	2 -									, n	IOUE	100	•			01.000	01.000							50	,	50		100 Prepared action plan and PR for MOO celebration
Month of the Ocean, CTI Day,	Conduct of Month of the Ocean Celebration ((50%)																												-+	Celebration
International Coastal Cleanup, and	Conduct of International Coastal Clean-up (5)																											+		-+	
other environment events																															
	Other Accomplishments: 1. Facilitated inivitation for public participation for								1				1 100%															+		-	
	the 3rd Philippine Government Summit to be								1			<u> </u>	1 100 /6																	-	
	Cagayan de Oro City on Feb. 26-28, 2020	, noid dt																													
	Attended meeting with CLENRO for the									1		1	1 100%																		
	Oro Hapsay Sapa on February 18, 2020 at the City Hall Conference Room, Cagayan de Oro											-																+			
	Attended the follow-up meeting with CLENRO									1	1	1	1 100%																	-+	
	on Oro Hapsay Sapa Challenge on March									<u> </u>			. 10070																		-
	11, 2020 at the City Hall, Cagayan de Oro																														
					-					+	+	+	+ +				_		-	1	1	+						+		-	
Technical Assistance	150/LGU No. of LGUs provided with TAs	Regn'l O	ffic	2 -							1			MOOE	100												50)	50		100 Initially reviewed the draft ICM Plan for
TA to LGUs on ICM - Ridge to Reef	MILESTONE ACTIVITIES:	Acgirio											<u> </u>		100												- 30		- 00		municipality of Aloran, Misamis Occide
Approach and Linkages of	Coordination meeting and consultations w/ co	oncerned LC	Es (15%)					+		1	1	+	1 1							1	1							1			LGU Aloran resetted their scheduled T
Population Growth and Deteriorating	Orientation on coastal and marine ecosysten		<u> </u>																			1									for the review of the draft ICM Plan due
Marine Resources (PHE-Population,	spatial planning (10%)											1																			19 pandemic issue.
Health and Environment)	Coastal resource assessment and coastal zo	ning (25%)																													
- Provide the direct output of ICM	Formulation of MCEP and conduct of ICM PI						1		1		1										1	1									
	Regional and provincial review of the draft IC						1		1		1		1 1				1			1	1	1						1			
	6. Deliberation of ICM Plans to the SB (10%)	1 (14																	<u> </u>			1									
	7. Conduct of Public Hearing for ICMP adoption	1 (5%)											1 1							1	1									-+	
	3	1			-					1		1							1			1						1		-	
	Other Accomplishments:																														
	Assisted the conduct of site validation of coa							4	1			1	1 100%							1	1	1						4			
	habitat affected by illegal contruction								-	+	+						-		 		1	1				-	-	+			
	of wharf & fencing by Limketkai at Br Panabol, Kinoguitan on Jan. 29-31, 2	gy. 020			-1-			+		+	+	+	+ +				-		 	+	+	+					+	+		-+	
1	Tanabol, Milogulari on Jan. 29-31, 2		_							1	1	1				1				1	1	1						1		-+	

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GENCY: DENR 10 - Cagayan de Oro City																													
						2020 PHYSICAL PERFORMANCE									2020 FINANCIAL PERFORMANCE														
		PERFORMANCE INDICATOR				TARGET				ACCOMPLIS	SHMENT				0	BLIGATION				DIS	BURSEMENT		BUDGET UTILIZATION RATE (BUR)						
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE	ANNUAL TARGET	Q1 Est.	JAN FEB M.	AR APR	TO DATE	JAN FEB	B MAR	MAR APRIL TO DATE	TO DATE % accomp	ALLOT.		Q1 Estimate JAN FEB	MAR	APR	TO DATE	JAN	FEB	MAR	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate Q 4 Estimate	Estimate	TOTAL	REMARKS
									_																				
5 Hiring of CMEMP Program	22,259/mo F	PEO hired (no.)	Regn'l Offic	c 2	2	2 2	2 2	2 2	2	2 2	2	2 100% MO	OE 53	34	132 254		173	427	₱31.36	₱ 44.52			100%	29.87%	134	134	134		427,000 is the net operation
Extension Officers																													2 PEOs from the
					+																				-			month	of Jan to June 2020
-					+																								
6 Project Monitoring and Supervision	n (PMS)		Regn'l Offic	ce					1	1 3	1	4 100% MO	OE 18	38	47 40.3	46.19	63.33	109.52			P 2.31	2.31	73%	2%	47	47	47	188 *150,	00 is the net allotment
	- ,	Accomplishments:			1					-						1													
		Conducted done surveyy documentation at M	lalaubang-		1 1				1			1 100%		-		+											- +		
		Bagumbang Mangrove Swamp Forest Reserve	e		1 1							100%																	
		in Ozamiz and Tangub City, Misamis Occ. On																											
		January 14-16, 2020																											
		PENROs and CENROa on 2020 CMERP								1		1 100%																	
		implementation on February 19, 2020 at the			+ +																								
		DENR -10 Conference Room																											
	3	3. Monitored accomplishment reports per provin-	ice							3	1	4 100%																	
		on CMERP implementation for CY 2020																											
		, Reviewed BKPLS Work and Financial Plan			+					1		100%													-				
	5	under Integrated Protected Area Fund (IPAF) 5. Reviewed the implementation plan of	TOT CY 2020		+ +					1		100%																	
		PENRO Camiguin for CMERP implementation	1							- '		10070																	
		,																											
	COMMUNITIES	AND NATURAL SYSTEMS IMPROVED (ENR	RESILIENCY	Y PROGRAM))																								
Natural Resources Assessment	20 000/=:4-0	Carrying capacity of tourist sites conducted	(Dennil Offic									MO	OE 30	12	38	4.27	,	4.27					2%		114	75	75	202 *244	00 is the net allotment
1 Conduct of Carrying Capacity of Tourist Sites in Camiguin Island		JAINING CAPACITY OF TOURIST SITES CONDUCTED	(I Kegn I Omc	0								WO	UE 30	12	30	4.21		4.21					270		114	75	75	302 241,	oo is the net anothert
or rourist sites in carnigani island		. Conduct of coordination meeting with concern	ned		+																							Drofts	d action plan but the conduct of
		LGUs and stakeholders (10%)	iou		+ +																								Itation activity was defferred due to the
		2. Conduct of data gathering on tourists' socio																											el policy and suspension of gatherings
		- economic profile (50%)																											under community quarantine to
	3	Analysis of the carrying capacity survey return	ns																										nt the spread of COVID-19
		& carcap report preparation (20%)														1												F.010	
	4	Presentation of the final carrying			1 1																								
		assessment report to the Sangguniang																											
		Panlalawigan of Camiguin (20%)																											
		Other Accomplishments:																											
		. Presentation with the Governor of Camiguin							1			1 100%																	
		on the brief summary of the 2019 carrying																											
		capacity assessment result on January																											
		6-8, 2020																											

4.2000 OPERATIO

AGENC	CY: DENR 10 - Cagayan de Oro City																																		
										2020 PHYSI	CAL PERFO	RMANCE																20	20 FINANCIAL	PERFORMANCE					
	PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE							ACCOMPL	LISHMENT			Exp. Class		OBLIGATION							DISB	URSEMENT		BUDGET UTILIZATION R (BUR)								
	PROGRAM / ACTIVITIES / PROJECT			OFFICE	ANNUAL TARGET	Q1 Est.	JAN FEB	MAR	APR	TO DATE	JAN	FEB N	MAR	APRIL	TO DATE		ALL	ALLOT.	Q 1 Estimate J.	AN FE	EB MAR	t API	PR 1	TO DATE	JAN	FEB	MAR	TO DATE	% OBL/ ALLOT	% DISB/ OBL	Q 2 Estimate	Q 3 Estimate	Q 4 Estimate	TOTAL	REMARKS
SAA N	No. CO-R10 -101-2020-02-078 dated Feb	uary 12, 202	20														MOOE	5,000		4,0	092 260.9	53		4,353					87%						
			Conducted 2 meetings preparation of the									2			2	100%																			
			3rd Philippine Environment Summit with the																																
	DENR Technical Working Group on																																		
			February 20, 2020 and February 24, 2020																																
			at the DENR-10 Conference Room																																
			Assited the facilitation of the 3rd Philippine									1			1	1 100%																			
			Environment Summit (i.e. transporation,																																
			food, venue and accomodation for guests																																
-			and resource speakers) on February 26- 28, 2020																				_									-			
			20, 2020																																
																							_					-							
						 				-								-		_	-											1			
																												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