

AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	OFFICE	2020 PHYSICAL PERFORMANCE														Exp. Class	ALLOT.	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	APR	TO DATE	JAN	FEB	MAR	APRIL	TO DATE	% accomp	Q 1 Estimate			JAN	FEB	MAR	APR	TO DATE	JAN	FEB	MAR	TO DATE					% OBL/ ALLOT	% DISB/ OBL		
A.03.d.3 - COASTAL AND MARINE ECOSYSTEMS REHABILITATION SUB-PROGRAM																																				
1	Capacity Building	Capacity building attended (no.)	Regn'l Office	-													MOOE	200	-													100	100	-	200	Dependent on the BMB schedules.
	- 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 Cap.																																		
		building training series, green fins, social marketing trainings, etc.)																																		
2	Knowledge Management	CMEMP website maintained & updated(no.)	Regn'l Office	1	1	1				1		1	1		1	100%	MOOE	310	77			15.505	175.778	191.283					77%		78	78	77	310	* 248,000 is the net allotment	
	-maintenance of Regional Database	MILESTONE ACTIVITIES:																																		
		1. Quarterly updating of the CMEMP regional website (50%/qtr)							1				1		1	50%																			* Developed an excel database to document best	
		2. Maintenance of ICT equipment (30%/qtr)				1				1			1		1	30%																			practices and data from PENROs/CENROs	
		3. Documentation of best practices and																																	which will serve as input to the quarterly	
		production of knowledge products (20%/qtr)				1	1			1		1	1		1	20%																		updating of CMEMP website and presented		
																																			it during the CMERP technical meeting on	
																																			February 19, 2020	
																																			*Submitted 1st quarter accomplishment report for	
																																			KM to Central Office	
3	Social Marketing and Mobilization	CEPA conducted (no)	Regn'l Office	2	-												MOOE	100	-				61.068	61.068							50	50	-	100	Prepared action plan and PR for MOO 2020	
	Conduct of Special Events such as	MILESTONE ACTIVITIES:																																		celebration
	Month of the Ocean, CTI Day,	1. Conduct of Month of the Ocean Celebration (50%)																																		
	International Coastal Cleanup, and	2. Conduct of International Coastal Clean-up (50%)																																		
	other environment events																																			
		Other Accomplishments:																																		
		1. Facilitated invitation for public participation for									1				1	100%																				
		the 3rd Philippine Government Summit to be held at																																		
		Cagayan de Oro City on Feb. 26-28, 2020																																		
		2. Attended meeting with CLENRO for the											1		1	100%																				
		Oro Hapsay Sapa on February 18, 2020 at the																																		
		City Hall Conference Room, Cagayan de Oro																																		
		3. Attended the follow-up meeting with CLENRO												1	1	100%																				
		on Oro Hapsay Sapa Challenge on March																																		
		11, 2020 at the City Hall, Cagayan de Oro																																		
4	Technical Assistance	No. of LGUs provided with TAs	Regn'l Office	2	-												MOOE	100	-												50	50	-	100	Initially reviewed the draft ICM Plan for the	
	TA to LGUs on ICM - Ridge to Reef	MILESTONE ACTIVITIES:																																		municipality of Aloran, Misamis Occidental
	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,	spatial planning (10%)																																		
	Health and Environment)	3. Coastal resource assessment and coastal zoning (25%)																																		
	- Provide the direct output of ICM	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 coast									1				1	100%																				
		habitat affected by illegal contruction																																		
		of wharf & fencing by Limketkai at Brgy.																																		
		Panaboi, Kinoguitan on Jan. 29-31, 2020																																		

