Department of Environment and Natural Resources FY 2019 Physical and Financial Plan (In Thousand Pesos)

CRFMS Accomplishment as of January 2019

AGENCY: DENR 10 - Cagavan de Oro City

BED FORM 1

			PENRO/CEN RO Annu				Pŀ	HYSICA	L								FINANCIA			
PROGRAM / ACTIVITIES / PROJECT	Unit				TAF	ARGET ACCOMPLISHMENT				:NT	Evn			% (Amou	OBLIC	OBLIGATION DISB.			Disburse	REMARKS/Justifications for those
	Unit Cost PERFORMANCE INDICATO	PERFORMANCE INDICATOR		Annual	This Month	To Date			% accomp this month	0/	Class	Exp. Class Allotm ent	Releas ed	S Allotme	t) This		This To	Obligation Allotment	/ ment/	activities with low and high percentage accomplishments
A.3.d.3 Coastal and Marine Ecosys																				
Rehabilitation Sub-Program	n																			
1 Capacity Building	Сар	Dev attended (no)	Regn'l Office	4							MOOE	200	20	0 100%						only 160,000 is the net operation
- Attendance to Progressive																				
Trainings on Coastal and	MIL	ESTONE ACTIVITIES:																		
Marine Management	1.	Attendance to CMEMP																		
-		trainings conducted/facilitated																		
		BMB (80%)																		
		2. Submission of report																		
		on trainings attended (20%)																		
		-																		
2 Knowledge Management	Data	abase maintained and	Regn'l Office	1	1	1	1	1	100%	20%	MOOE	100	10	0 100%	56	56		70%		only 80,000 is the net operation
- Maintenance of Database	kno	wledge products																		
and Packaging of Knowled	lge pac	kaged (no.)																		
Products																				
	MIL	ESTONE ACTIVITIES:																		
	1. H	liring of databse encoder (30%)			1	1	1	1	100%	10%										
	2. G	Sathering of field data and			1	1	1	1	100%	5%										
	u	pdating of the CMEMP																		
	d	atabase (10%)																		
	3.	. Updating of the regional																		
		CMEMP website (30%)																		
	4.	. Packaging of CMEMP																		
		knowledge products (15%)																		
	5.	. Maintenance of ICT			1	1	1	1	100%	5%										
		equipment (10%)			,															
	6.	. Submission of quarterly																		
		CMEMP report (5%)																		

PROGRAM / ACTIVITIES / PROJECT				PHYSICAL									0/ / 8	FINANCIAL ('000)						
	Unit DEDECORMANCE INDICATOR	PENRO/CEN A	=	TAR	RGET AC			ACCOMPLISHMEN		Exp.	A.II. 4		% (Amount	OBLIG	ATION	DIS	SB.	% BUI	DISPUSS	REMARKS/Justifications for those
	Cost PERFORMANCE INDICATOR	RO		This onth	To Date	This Month	To Date	% accomp this month	% accomp to date	Exp. Class	Class Allotm ent	Releas ed	Allotment) * 100	This	To Date	Mant	To	Obligation/	ment/ Obligatio	activities with low and high percentage accomplishments
3 Social Marketing and	CEPA conducted (no.)	Regn'l Office	4	1	1	1	1	100%	30%	MOOE	500	500	100%	67	67			17%		only 392,000 is the net operation
Mobilization (CEPA)																				
- Conduct of Special Events	s MILESTONE ACTIVITIES:																			
	World Wetlands Day																			
	1.1 Coordination with partners (3	30%)		1	1	1	1	100%	30%											approved action plan/RSO for
	1.2 Actual conducr of special e	event (50%)																		conduct of symposium on Jan.31,
	1.3 Preparation & packaging o	f report (20%)																		2019 at Bulua Elem. School
4 Technical Assistance	LGUs provided	Regn'l Office	1	1	1	1	1	100%	5%	MOOE	180	180	100%							only 144,000 is the net operation
	with TA (no.)																			
	MILESTONE ACTIVITIES:																			
	Review of ICM status by			1	1	1	1	100%	5%											
	province (20%)																			
	Review of coastal zoning																			
	plan of LGU and digitizing of coastal uses & resources (30	10/.)																		
	3. Conduct of orientation on ICM	770)																		
	best practices (30%)																			
	4. Presentation of Community																			
	action plan (20%)																			
5 Hiring of Program Extensi	ion Offic DEO birod (no)	Regn'l Office	1	1	1	1	1	100%	1000/	MOOE	223	223	100%	56	56			25%		Hired Marine Biologist
J Illing of Flograni Extens	on one to med (no)	Regii i Onice	1	- '		'	<u> </u>	100/0	100/0	WOOL	223	223	100 /0	50	30			ZJ /0		(Ms. Irah Dolotallas)
																				(IVIS. II ali DUIU(diidS)

PROGRAM / ACTIVITIES / PROJECT					PHYSICAL											FINANCIAL ('000)				
	Unit DEDECTMANCE INDICATOR	PENRO/CEN RO		TARG	ET	AC	ACCOMPLISHMENT			Ехр.			% (Amoun	OBLIG	ATION	DISB.		% BUDGET Disburse		REMARKS/Justifications for those
	Cost PERFORMANCE INDICATOR		Annual		To To Mo	his onth D	To %	% accomp	% accomp to date	Class	Allotm ent	Releas ed	Allotment) * 100	This Month	To	This Mont h	To	Obligation/	ment/ Obligatio	nercentage accomplishments
6 Project Management Supp	ort	Regn'l Office				1	1	100%	100%	MOOE	380	380	100%							only 304,000 is the net operation
	MILESTONE ACTIVITIES:																			
	1. Attended presentation of the					1	1	100%	100%											
	final output of the video					1	ı	100%	100%											
	documentation search for model																			
	CBFM-PO at DNER0-10																			
	conference room on Jan. 16, 2019)																		
	2. Attended review of the	,				1	1	100%	100%											
	BKPLS IPAF WFP for2019					•	'	10070	10070											
	at CDD conference room on Jan.	24 2019																		
	3. Attended multi-partite meeting	1, 2010				1	1	100%	100%											
	on fishkill incident in							.00,0												
	Kauswagan, Lanao del Norte																			
	at EMB-10 Conference room on Ja	n. 24. 2019																		
	ATURAL RESOURCES RESILIENCY PRO	GRAM																		
Conduct of Carrying Capa			1	1	1	1	1	100%	3%	MOOE	948	948	100%	111	111			15%		only 758,400 is the net operation
in Camiguin Island	conducted/report submitted																			
	MILESTONE ACTIVITIES:																			
	Hiring of PEOs for conduct			1	1	1	1	100%	3%											Reviewed carrying capacity
	of carrying capacity assessmer	nt																		assessment reports for 6 coastal
	activities (45%)																			tourism sites in Camiguin Island
	Conduct of carryig capacity																			-
	Limits of Acceptable																			
	Change (LAC) planning (5%)																			
	3. Ground survey/assessment																			Approved RSO designating
																				the TWG for carrying capacity
	including data gathering (25%)																			the TWO for carrying capacity
	,																			
	Preparation of carrying																			assessment
	,	5%)																		