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

**CRFMS Accomplishment as of August 2019** 

AGENCY: DENR 10 - Cagayan de Oro City

PHYSICAL FINANCIAL ('000) % (Amount TARGET ACCOMPLISHMENT OBLIGATION % BUDGET UTILIZATION RATE DISB. Ехр. Released/ REMARKS/Justifications for those activities with low and high PROGRAM / ACTIVITIES / PROJECT PERFORMANCE INDICATOR PENRO/ CENRO Annual Allotment Class Released Allotment) \* percentage accomplishments This To This To % accomp This To This To Obligation/ Disbursement/ 100 accomp Month Date Month Date this month Month Allotment Obligation Date Month Date A.3.d.3 Coastal and Marine Ecosystems Rehabilitation Sub-Program 1 Marine Protected Area MPA Network establishment/ Regn'l Office MOOE 75 75 100% Downloaded 75,000 to Networking strengthened (no) PENRO Camiguin 2 Capacity Building Regn'l Office 100% 50% MOOE 200 200 100% 65.65 33% CapDev attended (no) 4 2 - Attendance to Progressive \* Only one training was Trainings on Coastal and MILESTONE ACTIVITIES: conducted by BMB for the Marine Management 1. Attendance to CMEMP 1st semester of CY 2019 2 2 80% trainings conducted/facilitated \* Attended the ICM Learning event spearheaded by BMB BMB (80%) and NCI on June 25-26, 2019 2. Submission of report 100% 20% on trainings attended (20%) at VIP Hotel, CdeoC \* Attended the BCNET Training Mindanao Cluster on July 24-26,2019 Knowledge Management Database maintained and 100% 58% MOOE 100 100 100% 80 55.6 100% 80.0% Regn'l Office - Maintenance of Database 100% knowledge products 1st qtr 1 - target on KM is 100% accomplished 1 and Packaging of Knowledge packaged (no.) 100% 2nd qtr 1 1 1 every quarter Products 3rd qtr 1 100% 55% 4th qtr **MILESTONE ACTIVITIES:** 1. Hiring of databse encoder (30%) 100% 20% 2. Gathering of field data and 100% 10% Updated the CMEMP regnl updating of the CMEMP website: posted highlights database (10%) on the world wetlands day 100% 3. Maintenance of ICT 10% planetarium ground breaking and presentation equipment (10%) of Mgt. Plan of Borias Shoal MPA Eco-tourism 4. Updating of the regional 100% 15% & updates of monthly accomplishments CMEMP website (30%) 5. Packaging of CMEMP Conducted video documentation knowledge products (15%) of BDFE projects in Camiguin, 6. Submission of quarterly and 3 NIPAS-MPAs CMEMP report (5%) to be featured in the packaged knowledge management product

BED FORM 1

						PH	SICAL								FIN	IANCIAL	. ('000)		
				TAR	GET		ACCOMP	LISHMENT				% (Amount	OBLIG	GATION	DISB	3. 9	% BUDGET U	TILIZATION RATE	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO Annual	This	То		To %	% accomp	mp	Allotment	Released	Released/ Allotment) * 100	This Month	То	This	То	Obligation/ Allotment	Disbursement/ Obligation	REMARKS/Justifications for those activities with low and high percentage accomplishments
3 Social Marketing and		CEPA conducted (no.)	Regn'l Office 4	3	3	3	3	100%	63% MOOE	500	500	100%		275		68	56%	25%	490,000 is the net operation
		CEPA conducted (no.)	Regn i Office 4	3	3	3	3	100%	03% NOUE	500	500	100%		2/3		00	30%	23%	490,000 is the net operation
Mobilization (CEPA)		MILESTONE ACTIVITIES:																	
- Conduct of Special Events					1		1	-	200/										
		1. World Wetlands Day			1		1	1	00%										
		- Conducted Symposium																	
		on Wetlands & Climate Chang	ge																
		at Bulua Central School																	
		on Wetlands & Climate Chan	ge																
		on January 31, 2019																	
		2. Month of the Ocean Celebration			1		1	1	00%										
		- Spearheaded simultaneous coas	tal																
		clean-up activity and launched th																	
		CCP: CDO Limpyo Dagat Conte	st																
		with various related activities for	its implementation																
		3. International Coastal Clean-up (																	
		3.1 Coordination with partners (30	0%)	1	1	1	1	100%	30%										Initial preparation of
		3.2 Actual conduct of special ev	vent (50%)																needed documents for the
		3.3 Preparation & packaging of	report (20%)																celebration
		1 5 5																	
		OTHER ACCOMPLISHMENTS:																	
		1. Attended the the International					1	10	00%										
		Year of the Reef Culmination N	liaht																
		on January 31, 2019 at																	
		Diamond Hotel, Manila																	
		Presented the Impacts of Marin	ne				1	10	00%										
		Debris and Trash Data Cards I							7070										
		during the Briefing for the Cele																	
		of the World Water Day on Ma	urch 5, 2019																
		Attended the Ground-breaking cer					1	11	00%										
		the Planetarium Project at Minda	anan PAG-ASA					- ''	70 70										
		Regn'l Services Division on Marc	oh 15 2010																
		at Molugan, El Salvador City	UI 13, 2019																
		4. Launched the CCP: CDO Limp	1/0				1	11	00%					-					
		Dagat Contest together with pa	ortnor	-			ı	"	JU /0					-					
		LGUs and NGAs on June 3, 20	110	-										-					
		5. Attended press conference on f		<del>                                     </del>			1	41	00%					<del>                                     </del>					
		launching of CCP CDO Limpyo		-			I	- 11	JU 7/0					-					
		auticility of CCP CDO LIMpyo												-					
		sa Dagat on June 3, 2019		1			4	4.	200/					-					
		6. MOU signing with cooperators	11	1			1	10	00%					-					
		for the CDO Limpyo Dagat Con	ntest																
		during final briefing of contestar	nts on June 3, 2019																

						Pl	IYSICA	L								F	INANCIA	AL ('000)		
			PENRO/ CENRO Annual	TAR	GET		ACCO	MPLISHMEN	NT				% (Amount	OBLI	GATION	DIS	B.	% BUDGET U	TILIZATION RATE	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR		This Month	То		То	% accomp	%	Exp. Class	Allotment	Released	Released/ Allotment) * 100	This Month	То	This Month	То	Obligation/ Allotment	Disbursement/ Obligation	REMARKS/Justifications for those activities with low and high percentage accomplishments
		7. Conducted MOU signing with p	partner				1		100%	)										
		NGAs and concened BLGUs in	support																	
		to the CDO Limpyo Dagat Conf	test on																	
		July 01, 2019 at DENR covered	court																	
		8. Conducted orientation on the					1		100%	)										
		CDO Limpyo Dagat Contest du	ırina																	
		a special meeting with the vari	OUS																	
		SB council members of each co	astal																	
		barangays in CdeO City																		
		Provided technical assistance					1		100%	,										
		through presentation of the					<u> </u>		10070	,										
		marine debris during a sympos	ium																	
		at Barangay Gusa, CdeO City o	n																	
		July 27, 2019																		
		10. Conducted monitoring of																		
		CDO Limpyo Dagat Contest																		
		sites in the 8 coastal baranga																		
		of the city on July 03,	yo																	
		and July 16, 2019																		
		11. Conducted monitoring of				1	1	100%	100%											
		CDO Limpyo Dagat Contesi	t				•	100%	100%	•										
		sites in the12 coastal baran	navs																	
		of the city on August 16	guyo																	
		and August 30, 2019																		
4 Technical Assistance		LGUs provided	Regn'l Office 1	1	•	1 1	1	30%	60%	MOOE	180	180	100%		17			12%		only 144,000 is the net operation
		with TA (no.)																		
		•																		
		MILESTONE ACTIVITIES:																		
		Review of ICM status by				1	1		20%	)										Sent instruction to PENROs
		province (20%)																		to submit status of ICM
		2. Review of coastal zoning				1	1		30%	)										implementation of LGUs
		plan of LGU and digitizing																		within their AOR
		of coastal uses & resources (30%	%)																	Conducted inventory of
		3. Conduct of orientation on ICM		1		1 1	1	30%	10%	<u>,                                    </u>										ICM status in region-10 and sent communication to LGUs requesting status of ICMP implementation
		best practices (30%)																		Conducted meeting with the
		Presentation of Community										<u> </u>								Misamis Oriental Provincial
	4. Presentation of Community action plan (20%)  OTHER ACCOMPLISHMENTS:  1. Round table discussion with the CLENRO of Cagayan de Oro City		1		1	+						1						Agriculture's Office on strategizing		
			1		1	+						1						ICM implementation and		
			1		1	+						1						presented the coastal resources		
		Α .				1		100%	,										data on June 18, 2019	
					†		10070	,										Conducted initial orientation		
		re: finalizing coastal use zoning			1		1	+												on ICM planning for PLGU
		of CdeO on Feb. 20, 2019	1		1		1	+												Mis.Or on Aug. 23, 2019
		01 CueO 011 rep. 20, 2019					1						1		1		<u> </u>			IVIIS.OF OIT AUG. 23, 2019

						PH	YSICAL								FINA	NCIAL ('000)		
				TAR	GET		ACCOM	PLISHMENT				% (Amount	OBLIG	GATION	DISB.	% BUDGET	UTILIZATION RATE	
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO Annual	This	То	This	To	% accomp	% Class accomp to date	Allotment	Released	Released/ Allotment) * 100	This	To Date	This Month D	Γο Obligation/		REMARKS/Justifications for those activities with low and high percentage accomplishments
		2. Assisted the Committee on Envi	ironment				1		100%									
		of El Salvador City on finalizatio																
		MPA Mgt. Plan of Borias Shoal	and															
		formulation of the ordinace relat	ed															
		for the MPA on March 22, 2019																
5 Monitoring of BDFE Projec		, , , , ,	Regn'l Office			1	1	100%	150% MOOE	25	25	100%		9.14		6.2 46%	68%	only 20,000 is the net allocation
		MILESTONE ACTIVITIES:																
		1. Conduct of monitoring of BDFE			1		1		50%									Conducted monitoring of
		projects in the four coastal provi						S	5									BDFE projects in
		2. Evaluation of livelihood proposa																Camiguin, Misamis Oriental
		on BDFE (50%)																Lanao del Norte ans Misamis
		Other Accomplishments:																Oriental
		1. Joined the monitoring of BDF	E			1	1	100%	100%									
		project in Mt. Kitanglad RNP																
		under the CMEMP fund down																
		by BMB on Aug. 5-9, 2019 tog																
		with the BMB monitoring tean	n															
6 Hiring of Program Extension Officer		PEO hired (no)	Regn'l Office 1	1	1	1	1	100%	100% MOOE	223	223	100%		111	5	5.6 50%	50%	Hired a Marine Biologist
7 Project Management Supp	ort		Regn'l Office			1	1	100%	100% <b>MOO</b> E	380	380	100%	25.0	257.0	3	.68 64%	1%	only 400,000 is the net operation
i i i ojoot managament capp	•.•		g cc					10070				10070						only recipes to the necessitation
		MILESTONE ACTIVITIES:																
		Attended presentation of the					1		100%									
		final output of the video																
		documentation search for model															-	
		CBFM-PO at DENR-10 conference room on Jan. 16, 2019		1										1			1	
		2. Attended review of the		-			1		100%					-			+	
		BKPLS IPAF WFP for2019					1		100 /0									
		at CDD conference room on Jan. 2	4. 2019															
		Attended multi-partite meeting	-,				1		100%									
		on fishkill incident in																
		Kauswagan, Lanao del Norte																
		at EMB-10 Conference room on Jar	n. 24, 2019															
		4. Conducted monitoring of BDFE pro	oject in				1		100%									
		Initao-Libertad PLS on February 6					4		1000/								1	
		5. Attended the joint assessment of the	ne proposea	1			1		100%					1				

						PH	YSICAL	-								FII	NANCIA	AL ('000)		
				TAR	RGET		ACCON	MPLISHMENT	Г				% (Amount	OBLIG	GATION	DISE	В.	% BUDGET U	TILIZATION RATE	-
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO Annual	This	То		То	% accomp	%	Exp. Class	Allotment	Released	Released/ Allotment) * 100	This		This	То	Obligation/ Allotment	Disbursement/ Obligation	REMARKS/Justifications for those activities with low and high percentage accomplishments
		site for the dredging plan at Isla B	Baksan,																	
		Consolacion, Cdeo on Febraury 13	3, 2019																	
		5. Conducted monitoring of BDFE pr	roiects in				1		100%											
		Camifguin Province on February	13-15, 2019																	
		6. Conducted monitoring of BDFE pr	rojects in				1		100%											
		Bacolod-Kauswagan PLS on Feb	bruary 20-22, 2019																	
		7. Conducted monitoring of BDFE page 1	rojects in				1		100%											
		Baliangao PLS on February 26-1	March 01, 2019																	
		8. Attended the Deliberation of the N	MPA Network Plan				1		100%											
		of Camiguin Province on March 0	1, 2019																	
		9. Conducted Levelling-off meeting of	on CMEMP				1		100%											
		Implementation on March 5, 2019	9																	
		10. Attended the Meeting for the De	evelopment				1		100%											
		of M & E Plan for MPAs in Camig	guin Island																	
		on March 21-22, 2019																		
		11. Attended the PAMB meeting of E	Bacolod-Kauswagan				1		100%											
		PLS and Initao-Libertad PLS on																		
		April 11, 2019 at Iligan City and																		
		Naawan, Mis. Or., respectively																		
		12. Conducted Underwater assessr	ment				1		100%											
		for the proposed MPA in Pedro																		
		sa Baculio, El Salvador City on																		
		July 11-12, 2019																		
		13. Provided technical assistance to					1		100%											
		PENRO Misamis Occidental (CE	ENRO																	
		Ozamiz) during the public consul																		
		for the MBMSWFR PASA Result	t																	
		on July 17-18, 2019																		
		14. Joined the underwater assessme	ent				1		100%											
		on the damaged corals																		
		in Baluarte, Tagoloan, Misamis		1										1	1					
		Oriental due to alleged illegal rec activity on July 25-26, 2019 with E	claimation	1										1	1					
		activity on July 25-26, 2019 with E	BFAR-10 & EMB	1										1	1					
		15. Attended the 3rd quarter PAM	B Meeting	1		1	1	100%	100%					1	1					
		of the Bacolod-Kauswagan PL	_S on	1										1	1					
		Aug. 9, 2019 at Kauswagan, LD	ON	1										1	1					
		16. Attended the Orientation and				1	1	100%	100%											
		evaluation of BFAR for the Nat												1						
		Search for Malinis at Masagana	ang Karagatan (MMK)											1						
		on August 9, 2019												1	1					
														-						
		Other Accomplishments:							40001					1	1					
		1. Conducted joint assessment				1	1	100%	100%					1						
		of the proposed Sicolon												1	1					
		Cove Resort in Laguindingan,												1						
		Mis.Or and Club South Pacific										1		1	1					
		in Gitagum, Mis.Or on August 0	01, 2019									L			1					

						РН	YSICAL								FI	INANCI	AL ('000)		
				TAR	GET		ACCOM	IPLISHMENT				% (Amount	OBLI	GATION	DIS	B.	% BUDGET U	TILIZATION RATE	-
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO Annual	This	То		То	0/, accomp	% Class to date	Allotment	Released	Released/ Allotment) * 100	This Month	То	This Month	То	Obligation/ Allotment	Disbursement/ Obligation	REMARKS/Justifications for those activities with low and high percentage accomplishments
OO3 ENVIRONMENTAL AND N.  1. Conduct of Carrying Capa				4	4	4	4	100%	GEN/ MOO	E 948	0.40	100%	25	562		444	87%	200/	only 644,400 is the net operation
in Camiguin Island		Carrying capacity assessment conducted/report submitted	1	1	1	1	1	100%	65% MOO	5 940	948	100%	25	563		114	0170	20%	downloaded114,000 to PENRO Camiguin
iii Carniguiri Island		conducted/report submitted																	downloaded 114,000 to PENRO Camiguin
		MILESTONE ACTIVITIES:																	
		Hiring of PEOs for conduct		1	1	1	1	100%	15%										- 59% of the total budget
		of carrying capacity assessmen	nt					.0070	.070										was alloted for hiring of
		activities (45%)																	additional PEOs to review
		Conduct of carryig capacity			1		3		30%										CarCap data/reports of PENRO
		Consultation with PENRO																	Camiguin & serve as survey
		Camiguin (10%)																	enumerators for the CarCap
																			target
		3. Ground survey/assessment		1	1	1	1	100%	20%										
		including data gathering (25%)																	- Created TWG for CarCap
		Preparation of carrying																	Assessment per RSO
		capacity assessment report (15	5%)																No. 2019-01-0035 dated
		5. Deliberation of carrying capacit																	22 Jan. 2019
		assessment report (10%)																	- Downloaded funds to
																			PENRO Camiguin in the
																			amount of 74,000 for
																			implementation of CarCap
																			preparatory activities
																			Conducted Orientation on ERDB
																			Manual on Carrying Capacity Dertermination
																			for Sustainable Tourism Destinations
																			on May 22-23, 2019 with ERDB-Central Office
																			conducted consultative planning with
																			LGUs in Camiguin on Carrying
																			Capacity Assessment on June 20, 2019
													1						Conducted ground assessment
																			to gather data for the computation
				<b></b>		1							1						of population carrying capacity on July
						1							1						9-12, 16-19, and 24-26, 2019
				1		1							1						Conducted CarCap ground
				1		1							1						assessment on inventory of
													1						establishment and interview
				1		1							1						with the community on Aug.
						1							1	1					6-9. 13-16, 22-24, and 28-30, 2019
	1															1			

				PHYSICAL  TARGET ACCOMPLISHMENT							% (Amount			FINAN	CIAL ('000)		
				TAR	GET		ACCOMPLISHME	ENT			% (Amount	OBL	IGATION	DISB.	% BUDGET	UTILIZATION RATE	-
PROGRAM / ACTIVITIES / PROJECT	Unit Cost	PERFORMANCE INDICATOR	PENRO/ CENRO Annual	This Month	To Date	This Month	To % accom	mp % CI	Allotme	nt Releas	Released/ Allotment) * 100	This	То	This To Date		Disbursement/	REMARKS/Justifications for those activities with low and high percentage accomplishments
STO A.02.e																	
P. TA to Coastal LGUs		LGUs provided with TA (no. of coasta	al cities/					MC	OE 2	00		10.00	0 17.00	3.	7 11%	22%	only 160,000 is the net operation
on ICM and PHE		mun.with ICM plans identified															
		MILESTONES:															
		1. Attended the Macajalar Bay Devel					1	100%									
		Alliance (MBDA) General TWG me		9													
		at MORESCO-I Training Center, La	aguindingan, Mis.Oriental														
		2 . Provided technical assitance di	uring the				1	100%									
		FLUP Deliberation for the muni															
		of Balingoan and Magsaysay, I	Misamis														
		Oriental on March 15, 2019															
		2. Presented the Mgt. Plan of Bori					1	100%									
	MPA Eco-tourism of El Salvador City																
		during the Special SP Session of the															
		said LGU on March 18, 2019															
		3. Refinement of Proposed Mgt. P	lan for				1	100%									
		Borias Shoal MPA on April 02, 2						1000/									
		4. Attended the orientation and lev	/elling-off				1	100%									
		meeting w/ DENR-10 Tech. Re															
		on Integrated Watershed Mgt. F	Plan (IWMP)														
		on April 16, 2019	,				1	4000/									
		5. Meeting on the final schedule of					1	100%									
		the public hearing on local ordin															
		for implementing policy of Boria															
		on April 12, 2019 at El Salvador	City				1	100%									
		Attended the Regn'l Review and     Deliberation of IWMP of Catarm					I	100%									
		Watershed as member of the Te															
		Review Com. On April 23, 2019															
		7. Provided technical assistance				4	1 100	% 100%		+	+		_			+	
		Lanao der Norte during the co				- 1	1 100	76 10076									
		ICM workshop for the municip								-	+		+			+	
		Bacolod, LDN on Aug. 14-16,	2010								+					1	
		8. Joined the MMK field evaluati	ion in the			1	1 100	% 100%					+				
		provinces of Misamis Occ., La				1	1 100	70 100 /0		+	+					+	
		del Norte and Camiguin and g								-	+		+			1	
		CRM Plan on Aug. 14-16, 2019								-	+		+			1	