

| PROGRAM / ACTIVITIES / PROJECT | | Unit Cost | PERFORMANCE INDICATOR | PENRO/ CENRO | Annual | PHYSICAL | | | | | | Exp. Class | Allotment | Released | % (Amount Released/ Allotment) * 100 | FINANCIAL ('000) | | | | | | REMARKS/Justifications for those activities with low and high percentage accomplishments |
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| | | | | | | This Month | To Date | This Month | To Date | % accomp this month | % accomp to date | | | | | This Month | To Date | This Month | To Date | Obligation/ Allotment | Disbursement/ Obligation | |
| A.3.d.3 | Coastal and Marine Ecosystems Rehabilitation Sub-Program | | | | | | | | | | | | | | | | | | | | | |
| 1 | Marine Protected Area Networking | | MPA Network establishment/ strengthened (no) | Regn'l Office | 1 | 1 | 1 | 1 | 1 | | MOOE | 75 | 75 | 100% | | | | | | | | Downloaded 75,000 to PENRO Camiguin |
| | | | | | | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | |
| 2 | Capacity Building - Attendance to Progressive Trainings on Coastal and Marine Management | | CapDev attended (no) | Regn'l Office | 4 | | | | 4 | 100% | MOOE | 200 | 200 | 100% | 36.60 | 116.20 | 24 | 24 | 58% | 21% | | * Only one training was conducted by BMB for the 1st semester of CY 2019 * Attended the ICM Learning event spearheaded by BMB and NCI on June 25-26, 2019 at VIP Hotel, Cdeoc * Attended the BCNET Training Mindanao Cluster on July 24-26,2019 * Attended two training-workshops for NIPAS-MPA Capacity Building Program on Sept.17-20, 2019 and Sept. 22-28, 2019 in Gen. Luna, Siargao Is. attended by Jayrald Santamina and Earla Llamas, respectively |
| | | | MILESTONE ACTIVITIES: 1. Attendance to CMEMP trainings conducted/facilitated BMB (80%) 2. Submission of report on trainings attended (20%) | | | | | | | | | | | | | | | | | | | |
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| 2 | Knowledge Management | | Database maintained and | Regn'l Office | 1 | 1 | 1 | 1 | 1 | 100% | 80% | MOOE | 100 | 100 | 100% | 20 | 100 | 24.4 | 79.9 | 100% | 79.9% | |
| | - Maintenance of Database and Packaging of Knowledge Products | | knowledge products packaged (no.) | 1st qtr 2nd qtr 3rd qtr 4th qtr | 1 1 1 1 | 1 1 1 1 | 1 1 1 1 | 1 1 1 1 | 100% 100% 100% 100% | 20% | | | | | | | | | | | | - target on KM is 100% accomplished every quarter |
| | | | MILESTONE ACTIVITIES: 1. Hiring of databse encoder (30%) 2. Gathering of field data and updating of the CMEMP database (10%) 3. Maintenance of ICT equipment (10%) CMEMP website (30%) 5. Packaging of CMEMP knowledge products (15%) 6. Submission of quarterly CMEMP report (5%) | | | 1 1 1 1 | 1 1 1 1 | 1 1 1 1 | 100% 100% 100% 100% | 10% 5% 5% | | | | | | | | | | | | Updated the CMEMP regnl website: posted highlights on the International coastal Clean-up celebration, updates & highlights on the CCP: CDO Limpyo Dagat Contest and its site monitoring Conducted video documentation of BDFE projects in Camiguin, and 3 NIPAS-MPAs to be featured in the packaged knowledge management product |
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| | | | 9. Provided technical assistance through presentation of the marine debris during a symposium at Barangay Gusa, CdeO City on July 27, 2019 | | | | | | 1 | | 100% | | | | | | | | | | | | |
| | | | 10. Conducted monitoring of CDO Limpyo Dagat Contest sites in the 8 coastal barangays of the city on July 03, and July 16, 2019 | | | | | | | | | | | | | | | | | | | | |
| | | | 11. Conducted monitoring of CDO Limpyo Dagat Contest within 12 coastal barangays of the city on August 16 and August 30, 2019 | | | | | | 1 | | 100% | | | | | | | | | | | | |
| | | | 12. Conducted site monitoring of the CCP: CDO Limpyo Dagat Contest sites on Sept. 06, 2019 | | | | | | 1 | | 100% | | | | | | | | | | | | |
| | | | 13. Conducted final deliberation on the results of the CCP: CDO Limpyo Dagat Contest together with the CCP TWG on September 13, 2019 | | | | | | 1 | | 100% | | | | | | | | | | | | |
| | | | 14. Conducted culmination activity of the CCP: CDO Limpyo Dagat Contest on Sept. 30,2019 at the City hall ground, CdeOC | | | | | | 1 | | 100% | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | | | | | | | |
| 4 | Technical Assistance | | LGUs provided with TA (no.) | Regn'l Office | 1 | 1 | 1 | 1 | 1 | 30% | 65% | MOOE | 180 | 180 | 100% | 18 | 35 | | | | 24% | | only 144,000 is the net operation |
| | | | | | | | | | | | | | | | | | | | | | | - ongoing procurement process for ICM Planning Workshop and ICM review to conducted in Nov. 2019 | |
| | | | MILESTONE ACTIVITIES: | | | | | | | | | | | | | | | | | | | | |
| | | | 1. Review of ICM status by province (20%) | | | | 1 | | 1 | | 20% | | | | | | | | | | | | Sent instruction to PENROs to submit status of ICM implementation of LGUs within their AOR |
| | | | 2. Review of coastal zoning plan of LGU and digitizing of coastal uses & resources (30%) | | | | 1 | | 1 | | 30% | | | | | | | | | | | Conducted inventory of ICM status in region-10 and sent communication to LGUs requesting status of ICMP implementation | |
| | | | 3. Conduct of orientation on ICM best practices (30%) | | | | 1 | | 1 | | 15% | | | | | | | | | | | Conducted meeting with the Misamis Oriental Provincial Agriculture's Office on strategizing ICM implementation and presented the coastal resources data on June 18, 2019 | |
| | | | 4. Presentation of Community action plan (20%) | | | | | | | | | | | | | | | | | | | Conducted initial orientation on ICM planning for PLGU Mis.Or on Aug. 23, 2019 | |
| | | | OTHER ACCOMPLISHMENTS: | | | | | | | | | | | | | | | | | | | Provided TA to PLGU Mis.Or on Sept. 10-11, 2019 for the provincial ICM coordinators meeting on implementation of EO 533 | |
| | | | 1. Round table discussion with the CLENRO of Cagayan de Oro City re: finalizing coastal use zoning of CdeO on Feb. 20, 2019 | | | | | | 1 | | 100% | | | | | | | | | | | | |
| | | | 2. Assisted the Committee on Environment of El Salvador City on finalization of the MPA Mgt. Plan of Borias Shoal and formulation of the ordinance related for the MPA on March 22, 2019 | | | | | | 1 | | 100% | | | | | | | | | | | | |

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| | | | 2. Conducted joint assessment of the area applied for FLA by Oklahoma Rafi's Beach Resort in Baliangao, Mis Occidental on Sept. 5-6, 2019 | | | | 1 | 1 | 100% | 100% | | | | | | | | | | | | |
| | | | 3. Conducted technical conference on the result of the validation of the Sicolon Cove Resort and Club South Pacific on Sept. 9, 2019 | | | | | 1 | 1 | 100% | 100% | | | | | | | | | | | |
| | | | 4. Conducted deliberation of the result of the validation of Club South Pacific w/ the concerned LGU - Gitagum, Mis. Or and proponent on Sept. 16, 2019 | | | | | 1 | 1 | 100% | 100% | | | | | | | | | | | |
| | | | 5. Attended leveling off consultation with Beach Resort Operators of Baliangao in coordination with LGU concerned (September 23, 2019) | | | | | 1 | 1 | 100% | 100% | | | | | | | | | | | |
| | | | 6. Attended the SFFI Convention at Legazpi, Albay on Oct. 16-18, 2019 | | | | | 1 | 1 | 100% | 100% | | | | | | | | | | | |
| | | | 7. Attended the DENR Scholar's Congress at Metro Manila on Oct. 23-25, 2019 | | | | | 1 | 1 | 100% | 100% | | | | | | | | | | | |
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| 003 | ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM | | | | | | | | | | | | | | | | | | | | | |
| | 1. Conduct of Carrying Capacity in Camiguin Island | | Carrying capacity assessment conducted/report submitted | | 1 | 1 | 1 | 1 | 1 | 100% | 99% | MOOE | 948 | 948 | 100% | | 581 | 184 | 374 | 90% | 64% | only 644,400 is the net operation downloaded 114,000 to PENRO Camiguin |
| | | | MILESTONE ACTIVITIES: | | | | | | | | | | | | | | | | | | | |
| | | | 1. Hiring of PEOs for conduct of carrying capacity assessment activities (40%) | | | 1 | 1 | 1 | 1 | 100% | 34% | | | | | | | | | | | - 59% of the total budget was allotted for hiring of additional PEOs to review CarCap data/reports of PENRO |
| | | | 2. Conduct of carryig capacity Consultation with PENRO Camiguin and LGUs (10%) | | | | 1 | | 4 | | 40% | | | | | | | | | | | Camiguin & serve as survey enumerators for the CarCap target |

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| | | | 3. Ground survey/assessment | | | | 1 | 1 | 1 | 1% | 25% | | | | | | | | | | | | |
| | | | including data gathering (25%) | | | | | | | | | | | | | | | | | | | | - Created TWG for CarCap |
| | | | 4. Preparation of carrying capacity assessment report (15%) | | | | | | | | | | | | | | | | | | | | Assessment per RSO No. 2019-01-0035 dated 22 Jan. 2019 |
| | | | 5. Deliberation of carrying capacity 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 |
| | | | | | | | | | | | | | | | | | | | | | | | Conducted ground assessment to gather data for the computation of population carrying capacity on July 9-12, 16-19, and 24-26, 2019 |
| | | | | | | | | | | | | | | | | | | | | | | | Conducted CarCap ground assessment on inventory of establishment and interview with the community on Aug. 6-9, 13-16, 22-24, and 28-30, 2019 |
| | | | | | | | | | | | | | | | | | | | | | | | Sept. 4-8, 11-15, 2019; Oct. 8-11, 15-18,22-25, 28-31 |
| | | | | | | | | | | | | | | | | | | | | | | | - Conducted CarCap Stakeholders Meeting on the Status of CarCap assessment on October 28, 2019 |
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