Department of Environment and Natural Resources FY 2020 Monthly Physical and Financial Accomplishment Report (In Thousand Pesos)

AGENCY: DENR 10 - Cagayan de Oro City

				TARGET		Α,	CCOMPLISHME	NT	Ev.		OPLIC	GATION	DIEDLI	RSEMENT			
ROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	OFFICE	ANNUAL	JAN	TO DATE	JAN	TO DATE	% accomp	Exp. Class	ALLOT.	JAN	TO DATE	JAN	TO DATE	% OBL/	% DISB/	REMARKS
COASTAL AND MARINE ECOSYSTEM	<u> </u>	REGIONAL TOTAL	TARGET		10 2/112	<u> </u>	10 2/112	// decemp	TOTAL			10 2/112	•	10 21112	ALLOT	OBL	
REHABILITATION SUB PROGRAM	- 								MOOE								
REHABILITATION SUB PROGRAM		Camiguin Lanao del Norte							MOOE								
		Misamis Occidental							MOOE								
		Misamis Oriental							MOOE								
		Regional Office							MOOE								
		riogiciiai ciiico															
		NET FOR OPERATIONS	3						TOTAL								
		Camiguin							MOOE								
		Lanao del Norte							MOOE								
		Misamis Occidental							MOOE								
		Misamis Oriental							MOOE								
		Regional Office							MOOE								
	<u> </u>																
Marine Protected Area Management, S	trengtnening and Establishment														1		
A. Baseline Assessment / Monitoring	Protected Areas assessed with percentage	REGIONAL TOTAL							TOTAL								
of corals, mangroves, and seagrass	cover, conditions and species richness																
per PA MILESTONE ACTIVITIES: (PENRO/CEN																	
1 Papart on assessment activities conduct	ted based on the guidelines baseline data on	,															
seagrass corals and mangrove resources	s including species richness and and condition	i e															
(with attachment on detailed detailed list	of species observed per sampling site)	10															
Habitat resources map with defined zo.	nes of each habitat (mangrove, corals, seagra	ss)															
with complete TDs per zone with video ar	nd geotagged photos of each zone.																
Corals	Corals assessed/monitored (no.)	REGIONAL TOTAL							TOTAL								
		Lanao del Norte							MOOE								
		-Bacolod-Kauswagan							WOOL								
		Dacoloa Naaswagan															
		Misamis Occidental							MOOE								
		- Baliangao PA															
						-					_		-				-
		Misamis Oriental							MOOE								
		- Initao-Libertad PLS															
Seagrass	Seagrass assessed/monitored (no.)	REGIONAL TOTAL							TOTAL								
<u> </u>		Laura del Norte							МООГ								
		Lanao del Norte -Bacolod-Kauswagan							MOOE								
		-bacolog-Nauswagan															
		Misamis Occidental							MOOE								
		- Baliangao PA					1		.11001								
+																	

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				TARGET		Δι	CCOMPLISHME	NT Ex	,		OBLIGATION	DISR	URSEMENT			
PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	OFFICE	ANNUAL TARGET	JAN	TO DATE	JAN	TO DATE	% accomp		LLOT. J	AN TO DAT		TO DATE	% OBL/	% DISB/ OBL	REMARK
d. Marine Protected Areas Networking	MPA Network strengthened (no)	REGIONAL TOTAL	IANOLI					TOT	ΔI					ALLOT	OBL	
(NIPAS-locally managed NIPAS-NIPAS	Coordination meetings conducted	TEOTOTIVE TO THE						101								
(IVII 710 locally managed IVII 710 IVII 710	between existing MPA network	Camiguin						MOC	\E							
	between existing will 7 hetwork	-Sagay MPANetwork						IVIOC	/_							
		Ouguy Wii 7 ii 4 CiWOIK												-		
		Misamis Occidental						MOC)E							
		- Iligan bay of Misamis	: Occidental (IRAM)	O) MPA Network				IVIOC	/L							
		- Danao Bay MPAN	Occidental (IB/ livie	5) WII 7 TYCLWOIK												
		Danao Day Ivii 7114														
		Misamis Oriental						MOC)F							
		- Gingoog Bay MPA	Network					WOO	,_							
		- Olligoog bay ivii A	Network													
d Maintenance and Protection of coasts	al -MPA habitats regularly monitored, surveyed	DECIONAL TOTAL						TOT	٨١							
and marine ecosystems	and MPA regular operational activities (no. of	citoc)						101	\L							
MILESTONE ACTIVITIES:	and wit A regular operational activities (no. or	31(63)														
Reports on regular monitoring of habit	tats with focus on threat occurrence	Misamis Occidental	+					MOC)F							
2 Conducted CMEMD flagship compain	n activities per PA	- BPLS (295 ha)						IVIOC	/L							
Conducted CMEMP flagship campaig Conduct of CMEMP flagship campaig	n ivities with focus on	- DFL3 (293 Ha)														
reduction of threats and pressures and	hohaviour change	Misamis Oriental						MOC	\E							
Hired CMEMP technical personnel/ad	min staff to compart the NIDAC MDA	- IPLS (875.72 ha)						IVIOC	/E							
3. Hired CiviEwiP technical personnel/ad	min stan to support the NIPAS MPA	- IPLS (0/3.72 lia)														
Provision of TA to Biodiversity-Friend	A DDEC analysis of an analysis and (a.s.)	REGIONAL TOTAL						ТОТ	A.I.							
Social Enterprises (BDFE) Developme	BUFE assisted and monitored (no)							MOC								
Social Enterprises (BDFE) Developme	MILESTONE ACTIVITIES:	Camiguin														
- Monitoring of BDFE provided with TA a	 Quarterly monitoring report on the status of established BDFE projects by each PENRO 	Misamis Occidental						MO0 MO0								
	established BDFE projects by each PENRO	Misamis Orientai						MOC)E							
	O. Davidson I and Training and Harton and Harton	D i I Off						MOC	_							
	Regional monitoring on overall status of the existing BDFEs in the region and documente	Regional Office						MOC)E							
	existing BDFEs in the region and documente	d best practices														
Capacity Building		Regn'l Office						MOC	\E	150						
Attendance to Enhancement	No. of the district of the latest		2					MOC	/L							Dependent on the B
	No. of participants that completed the scho	eaulea	2							50						schedules.
Trainings on CMEMP	annual training															
Implementaion																
			1							400						
Conduct of trainings for CMEMP Implementation Enhancement	No. of trainings conducted		2			1	1	50%		100						
implementation Enhancement			+													
			1													
AU FOTONE ACTIVITIES	T.															
a. Learning event on communication pla	anning for flagship communication															
Learning event on communication pla campaign of NIPAS-MPAs																
Learning event on communication pla campaign of NIPAS-MPAs																
Learning event on communication pla campaign of NIPAS-MPAs B. Re-echo on open-distance-learning of NIPAS-MPAS																
a. Learning event on communication pla campaign of NIPAS-MPAs b. Re-echo on open-distance-learning of Other Accomplishments:	n Marine Protected Area Networking							4000/								
campaign of NIPAS-MPAs b. Re-echo on open-distance-learning o Other Accomplishments: 1. Conducted an Orientation Webinar on	n Marine Protected Area Networking BMB					1	1	100%								
a. Learning event on communication place campaign of NIPAS-MPAs b. Re-echo on open-distance-learning of Other Accomplishments:	n Marine Protected Area Networking BMB uidelines of					1	1	100%								

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Part No.					TARGET		Δι	COMPLISHME	NT	Ехр.		ORUG	SATION	DISBI	JRSEMENT			
2 Annoted general management Designed and subsequence and supplied maintained (no.) Regn1 Office 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	OFFICE			TODATE					ALLOT.							REMARKS
MILESTONE ACTIVITIES a. history of distillations encoderinaryour 90%) b. Maintenance and updating of CMEMP whother and distinates (40%) b. Maintenance and updating of CMEMP whother and distinates (40%) c. Development of knowledge product general to be uplicated in the CMEMP reported whother (90%) 3. Social Marketing Special events conducted with Regn1 Office 2. MODE 100 MODE 100 MODE 100 100 100 100 100 100 100 1				TARGET	JAN	TODATE	JAN	TODATE	·					JAN	TODATE		OBL	
a. Hinting of distabase encoderimanager (30%) 1 1 1 1 1 1 1 15% Mining of distabase encoderimanager (30%) 5. Maintenance and specified of CMEMP encodes and distabase (40%) 6. Development of knowledge product per PA to be uplabeded 7. In the CMEMP regional velocities (20%) 8. Social Marketing 8. Special events conducted with 8. Regn1 Office 2		Database updated/ maintained (no.)	Regn'l Office	1	1	1	1	1	15%	MOOE	202	134.01	134.010			66%		
Maries Date of Maries Date of Maries Date of D																		Hinad IT annual and Income
A shareholder and value for the CAREMP Program PEO hired (no.) A Hiring of CMEMP Program PEO hired (no.) A HI	a. Hiring of database encoder/manager	r (30%)		1	1	1	1	1	15%									Marie D. Badoles
c. Development of knowledge product per PA to be uploaded in the CACEMP regional verbalic (30%). 3 Social Marketing Special events conducted with Regn1 Office 2 MOCE 100 MOC	b. Maintenance and updating of CMEM	IP website and database (40%)																for the months of Janua June 2021
3 Social Marketing Special events conducted with Regn1 Office 2 MODE 100 MO	c. Development of knowledge product p	per PA to be uploaded																
and Mobilization (CEPA) report submitted (no.) MILESTONE ACTIVITIES a. Month of the Ocean Celebration (50%) b. International Coastal Clean-up Celebration (50%) 4. Hiring of CMEMP Program Extension Officers MILESTONE ACTIVITIES: a. Monote 1 1 1 1 50% MODE 288 134 134 50% Hired Maintain Common Officers MILESTONE ACTIVITIES: a. Internation of Common Officers 1 1 1 1 1 50% MODE 280 134 134 50% Anne R. Dis for the mono June 2021 (50%) D. Renewal of contract for July to December 2021 (50%)	III the CMEMP regional website (307	70)																
and Mobilization (CEPA) report submitted (no.) MILESTONE ACTIVITIES a. Month of the Ocean Celebration (50%) b. International Coastal Clean-up Celebration (50%) 4. Hiring of CMEMP Program Extension Officers MILESTONE ACTIVITIES: a. Monote 1 1 1 1 50% MODE 288 134 134 50% Hired Maintain Common Officers MILESTONE ACTIVITIES: a. Internation of Common Officers 1 1 1 1 1 50% MODE 280 134 134 50% Anne R. Dis for the mono June 2021 (50%) D. Renewal of contract for July to December 2021 (50%)																		
MILESTONE ACTIVITIES a. Month of the Ocean Celebration (50%) b. International Coastal Clear-up Celebration (50%) 4. Hiring of CMEMP Program PEO hired (no.) Regn¹ Office 1 1 1 1 1 50% MODE 268 134 134 50% Hired Marin Anne R. Dis MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%)	3 Social Marketing	Special events conducted with	Regn'l Office	2						MOOE	100							
a. Month of the Ocean Celebration (50%) b. International Coastal Clean-up Celebration (50%) 4 Hirring of CMEMP Program Extension Officers MILESTONE ACTIVITIES: a. Interview and hirring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%)	and Mobilization (CEPA)	report submitted (no.)																
b. International Coastal Clean-up Celebration (50%) 4 Hiring of CMEMP Program PEO hired (no.) Regn¹ Office 1 1 1 1 1 50% MODE 268 134 134 50% Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%)	MILESTONE ACTIVITIES																	
Hiring of CMEMP Program PEO hired (no.) Regn¹ Office 1 1 1 1 1 50% MODE Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) B. Renewal of contract for July to December 2021 (50%)	a. Month of the Ocean Celebration (509	%)																
Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) The property of the property o	b. International Coastal Clean-up Celeb	bration (50%)																
Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) The property of the property o																		
Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) The property of the property o																		
Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) The property of the property o																		
Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) The property of the property o																		
Extension Officers MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) Interview and hiring /renewal of contract for July to December 2021 (50%) Interview and hiring /renewal of contract for July to December 2021 (50%) Interview and hiring /renewal of contract for July to December 2021 (50%) Interview and hiring /renewal of contract for July to December 2021 (50%) Interview and hiring /renewal of contract for July to December 2021 (50%)																		
Anne R. Dis MILESTONE ACTIVITIES: a. Interview and hiring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%)	4 Hiring of CMEMP Program	PEO hired (no.)	Regn'l Office	1	1	1	1	1	50%	MOOE	268	134	134			50%		
a. Interview and hirring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%)	Extension Officers																	Hired Marine Biologist: H Anne R. Distajo
a. Interview and hirring /renewal of contract for January to June 2021 (50%) b. Renewal of contract for July to December 2021 (50%) b. Renewal of contract for July to December 2021 (50%) c. Contract	MILESTONE ACTIVITIES:																	for the month of January
	a. Interview and hiring /renewal of contr	ract for January to June 2021 (50%)																ourie 2021
5 Project Monitoring and Supervision (PMS) Regn'l Office Regn'l	b. Renewal of contract for July to Dece	ember 2021 (50%)																
5 Project Monitoring and Supervision (PMS) Regn'l Office R																		
	5 Project Monitoring and Supervision	(PMS)	Regn'l Office							MOOE	132							
																1		

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PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	OFFICE		TARGET		Α	CCOMPLISHME	NT	Exp.		OBLI	GATION	DISBUR	RSEMENT			
PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR		ANNUAL TARGET	JAN	TO DATE	JAN	TO DATE	% accomp	Class	ALLOT.	JAN	TO DATE	JAN	TO DATE	% OBL/ % DISB/ ALLOT OBL		REMARKS
SUPPORT TO GAD		Regional Office							GAD								-
FIXED EXPENDITURE		REGIONAL TOTAL							TOTAL								
		Camiguin							MOOE								-
		Lanao del Norte							MOOE								-
		Misamis Occidental							MOOE								-
		Misamis Oriental							MOOE								
		Regional Office							MOOE								-
MANDATORIES		•															
1. OSEC		REGIONAL TOTAL							TOTAL								-
		Camiguin							MOOE								
		Lanao del Norte							MOOE								
		Misamis Occidental							MOOE								
		Misamis Oriental							MOOE								
		Regional Office							MOOE								
2. Youth		Regional Office							MOOE								-
3. Sr. Citizen/PWD		Regional Office							MOOE								-
4. Other Imposition		Regional Office							MOOE								-

Prepared by:

Recommending Approval:

MABEL GEMMA A. RAVANERA Chief, Planning and Management Division ARLEIGH J. ADORABLE, CESO III Regional Executive Director

PURA T. PALLARES Chief, Administrative Officer Finance Division

ATTY. ERNESTO D. ADOBO, JR., CESO I Undersecretary for Administration, Financial, Human Resource and Information Systems Legal, Legislative Affairs and Anti-Corruption

1 Assisted Surveys and Mapping Division on the identification of potential area for forest investment on January 15, 2021