Department of Environment and Natural Resources PHYSICAL AND FINANCIAL PERFOMANCE FOR CY 2024 For the month of: August 2024 Office: CDD-CRFMS

			2024 PHYSICAL PERFORMANCE											20	24 FINANCIA	L PERFORMANC		REMARKS: Justifications for	
		PERFORMANCE		Target		Accomp	lishment	% Accomplishment Expense				Obli	gation	Disbursement		% Budget Utilization Ra		e (BUR)	those activities wit
	PROGRAM / ACTIVITIES / PROJECT	INDICATOR	Annual	This Month	To Date	This Month	To Date	% Accomplishment this Month	% Accomplishment to Date	Class	Allotment	This Month	To Date	This Month	To Date	(Oblig/Allot) X100 15=(12/10)*100	(Disb/Allot) X100 16=(14/10)*100	(Disb/Oblig) X100 17=(14/12)*100	minor deviation - 70%-99% major
1	Marine Protected Area Management Strengthening and Ne	tworking																	
	d.4 Repair and maintenance of equipment	No.of equipment	4		2		2		50	MOOE	100,000		21,500		21,500	21.50%	21.50%	100.00%	
	(boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	maintained/ repair																	
	Conducted maintenance and repair of CMEMP equipment on March 21, 2024)																		
	2. Conducted maintenance and repair of CMEMP equipment on June 28, 2024)																		
3	CAPACITY BUILDING																		
а	Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program	No. of participants that	3		1		4		133	MOOE	90,000	21,180	90,000	41,514	68,820.00	100.00%	76.47%	76.47%	
		completed the																	
		scheduled annual																	
		training																	
	Trainings attended;																		
	1. NIPAS Marine Protected Area (MPA) Capacity Building Program Cluster Implementation for cluster 3 : Assessing																		
	Benefits and threats on April 24-27 at Central Office (mentors training); and on April 28-May 4, 2-24 at Dipolog City, Zamboanga																		
	Other Trainings Attended:																		
	Marine Litter monitoring and Capacity Building Programme in partnership with Australian Commonwealth Scientific and Industrial Reasearch Organization (CSIRO) on February 17-29-2024 in Batangas, Philippines																		
	Orientation-Workshop on Social Preparation and Business Planning for Biodiversity-Friendly Enterprises (BDFEs) Visayas and Mindanao Cluster Cum Policy Consultation and BDFE Roadmapping on August 18-23, 2024 @ Golden Prince Hotel and Suites, Cebu City																		
	Training/Workshop on the Science-Based Mangrove Rehabilitation Methods and Policy Roll-Out on the Memorandum From the Secretary NO. 2024-54 and Department Memorandum Order No. 2024-01 on August 19-23 2024 at Citadines Amigo Hotel, Iloilo City.	i,																	
b	Conduct of trainings for CMEMP implementation enhancement	No. of Trainings conducted	1				1		100	MOOE	300,000	19,741.70	188,680	49,712.83	163,512.83	62.89%	54.50%	86.66%	

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	Trainings conducted;															
	Capability Building for DENR personnel and CMEMP															
	implementers cum training on Biodiversity Assessment															
	(BAMS) on May 15-17, 2024 at Liangan Lipatan River Mangrove Swamp Forest Reserve Bliss, Kawit Oriental,															
	Kauswagan Lanao del Norte															
4	TECHNICAL ASSISTANCE															
	TECHNICAL ASSISTANCE															
	Technical Assistance to LGUs on Coastal and Marine	No. of LGUs/NGOs														
	related concerns	stakeholders assisted	2		1		3		150	300,000 35,000.00	161,004.93	59,094.09	113,159.09	53.67%	37.72%	70.28%
	1. Attended technical conference/meeting with concerned agencies in connection to the two (2) stranded barges on the															
	shores of Opol, Misamis Oriental on March 20, 2024 at Mayors															
	Conference room, Opol, Misamis Oriental															
	2. Attended LGU Initao SB Committee Hearing on May 7, 2024 to present the MPA Assessment result for the															
	establishment of Jampason MPA at SB session room,															
	Municipal Hall of Initao, Misamis Oriental															
	3. Conducted mapping and rapid assessment in Agutayan Island, Jasaan, Misamis Oriental in relation to the inclusion of															
	the island into the National Integrated Protected Areas System															
	(NIPAS) on June 6-7, 2024															
5	KNOWLEDGE MANAGEMENT	No. of database	2	2	2	2	2	100	100	648,000	592,000	81,305.16	346,988.34	91.36%	53.55%	58.61%
		manager/encoder														
		hired														
		hired														
		hired														
6	SOCIAL MARKETING AND MOBILIZATION (CEPA)	No. of special events	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
6	SOCIAL MARKETING AND MOBILIZATION (CEPA) Conduct of regular special events related to coastal		4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	· · · · · · · · · · · · · · · · · · ·	No. of special events	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	Conduct of regular special events related to coastal and marine protection, conservation and management	No. of special events conducted with report	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	Conduct of regular special events related to coastal and marine protection, conservation and management LIST OF SPECIAL EVENTS:	No. of special events conducted with report	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	Conduct of regular special events related to coastal and marine protection, conservation and management LIST OF SPECIAL EVENTS: Month of the Ocean	No. of special events conducted with report	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	Conduct of regular special events related to coastal and marine protection, conservation and management LIST OF SPECIAL EVENTS: Month of the Ocean *Preparatory meeting- April 23, 2024	No. of special events conducted with report submitted	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	Conduct of regular special events related to coastal and marine protection, conservation and management LIST OF SPECIAL EVENTS: Month of the Ocean *Preparatory meeting- April 23, 2024 *Attended DILG meeting re: MOO preparation- April 30, 20	No. of special events conducted with report submitted	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
	Conduct of regular special events related to coastal and marine protection, conservation and management LIST OF SPECIAL EVENTS: Month of the Ocean *Preparatory meeting- April 23, 2024 *Attended DILG meeting re: MOO preparation- April 30, 20 * Coordination meeting w/ DILG & SK federation- May 31,	No. of special events conducted with report submitted	4		3		5	100	125	100,000	74,000	26,159	70,359	74.00%	70.36%	95.08%
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* Underwater clean-up in Agutayan Island - June 6- 7, 202				-													
* CEPA activity and Ocean dance hataw in Jasaan covered	ed court - June 7, 2024																
World Seagrass Day				-													
* Lecture about seagrass ecosystem and field demonstra	ation- March 1, 2024																
International Day for the conservation of the Mangrove Ed	cosystem																
* CEPA about mangrove ecosystems - July 26, 2024																	
7 HIRING OF PROGRAM EXTENSION OFFICERS	no. of coastal extension officers hired	1	1	1	1	1	100	100	MOOE	324,000	324,000	39,390.70	190,075.74	100.00%	58.67%	58.67%	
8 Other Accomplishments						13											
Project Transform Meeting January 23, 2024																	
2. Meeting with GN Power on Project Transform																	
on Febraury 5, 2024																	
Project transform stakeholders consultation																	
workshop (February 15, 2024)																	
4. Attended the SP Committee Meeting on																	
February 20, 2024 re: Proposed Dredging of																	
Mangrove Area in Baybay Alubijid																	
Misamis Oriental																	
5. Facilitated meeting with MBDA on February 26,																	
2023 re:AUU reversion in line with their																	
proposed "To Plant or Not to Plant Project"																	
6. Conducted CY 2024 CMEMP Levelling-off																	
meeting on March 4-6, 2024																	
7. Attended 1st quarter Provincial Solidwaste																	
Management Board Meeting to present the																	
Trash Trap Project on March 23, 2024 at Harbor																	
Lights, Gusa Cagayan de Oro City																	
8. Attended DENR-DA Consultation Workshop																	
for Cluster 3 for the development of the																	
CTI-CFF National Plan of Action (2021-2030)																	
on March 5-8, 2024 at Daluwangan, Bukidnon																	
Conducted Project Transform Oversight																	
Committee Meeting: Lanao del																	
Norte on March 14, 2024																	
10. Attended the Fisheries Management Area-9			1														
General Technical Working Group Assembly				1													
and Management Board 1st Quarter Meeting							1		+								+

at Chali Beach Hotel in Barangay Cugman,						
Cagayan de Oro City on April 17-19, 2024						
11. Attended the Mindanao Regional Stakeholders Dialogue						
Hotel del Rio, Ilo-ilo Clty April 17-18, 2024						
12. Conducted echo on Marine Litter and talked about						
Month of the Ocean Celebration during the Monday						
Convocation on April 15, 2024 at DENR Covered Court.						
13. Emergency MBDA Council Meeting July 19, 2024						
Paglaum Hall Capitol Compound Cagayan de Oro City						

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