## Department of Environment and Natural Resources PHYSICAL AND FINANCIAL PERFOMANCE FOR CY 2024

For the month of: April 2024
Office: CDD-CRFMS

AGENCY: DENR 10 - Cagayan de Oro City

	PERFORMANCE		2024 PHYSICAL PERFORMANCE						 	2024 FINANCIAL PERFORMANCE							REMARKS: Justifications for those activities with
PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	Target		Accomplis	shment	% Accom	pplishment	Expense	Allotment	Oblig	gation	Disbur	sement	% Bud	get Utilization Rate	e (BUR)	minor deviation - 70%-99% major deviation - below 70% over
		Annual This Month To I	Date This	s Month	To Date	% Accomplishment this Month	% Accomplishment to Date	Class	Allounent	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	
1 Marine Protected Area Management Strengthening and N	etworking																- 10070
d.4 Repair and maintenance of equipment	No.of equipment	4	ı		1		25	MOOE	100,000	3,300	5,650	3,300	5,650	5.65%	5.65%	100.00%	
(boat, gears, signages, buoys, camera,	maintained/ repair																
monitoring tools/ equipment etc).																	
- Submission of quarterly report with status																	
(serviceable/unserviceable) of the																	
equipment attached with approved PR																	
* Conduct of maintenance and repair of CMEMP					1												
Equipment (March 21, 2023)																	
3 CAPACITY BUILDING								MOOE	390,000	9,700	144,138	9,700	63,905.89	36.96%	16.39%	44.34%	
a Attendance to Enhancement Trainings on NIPAS	No. of participants that	3		4	4	133	133										
MPA Capacity Building Program (e.g. Fundamentals	completed the																
of MPA Management, Marine Ecosystems	scheduled annual																
and Ocean Processes, Sustainable Tourism, Climate	training																
Change, Marine Spatial Planning, Damage	daming																
Assessment, Response, Restore, Rehabilitate																	
and monitor																	
No. of participants that completing the scheduled																	
annual training																	
Attended the conduct of NIPAS Marine Protected Area																	
(MPA) Capacity Building Program Cluster Implementation																	
for Cluster 3: Assessing Benefits and Threats on																	
April 24-27, 2024 at Central Office (mentors training); and																	
on April 28-May 4, 2024 at Dipolog City, Zamboanga																	
(mentors & regional participants training)																	
Other Trainings Attended:																	
Attended the conduct of Marine Litter monitoring					11												
and Capacity Building Programme in partnership with																	
Australian Commonwealth Scientific and Industrial																	
Reasearch Organization (CSIRO) on February 17-29,																	
2024 in Batangas, Philippines																	
b b. Conduct of trainings for CMEMP	No. of Trainings	1															
implementation enhancement	conducted																
(e.g. Diving Training/ Refresher,																	
habitat asessment/ monitoring (BAMS)																	
Social Marketing Trainings, KMS, WQ,																	
MPAN, and database, law enforcement																	
and other coastal and marine related trainings																	
Other Conducted Trainings:																	
Conducted Orientation on CMEMP Guidelines					1												

	on March 4-6, 2024														
	Off Watch 4-0, 2024														
4	Technical Assistance	No. of LGUs/NGOs	2		1		50	300.000	2,783.34 41,610.84		19,740	13.87%	6.58%	47.44%	
	b. TA to LGUs on coastal and marine related	Stakeholders													
	concerns (assesment, emercgency response,	Assisted													
	facilitation, citizen science, validation														
	investigation of reports/complaints, etc.)														
	b.1. Conduct of action per LGU Request (establish														
	composite team if necessary) (70%)														
	- Attended the conducted technical conference/meeting				1										
	with concerned agencies in connection to the two (2)														
	stranded barges on the shores of Opol, Misamis Oriental														
	b.2. Report submitted on the list of technical assistance														
	provided per quarter (20%)														
1															
	b.3. Conduct of inventory of the LGUs provided with														
	Technical Assistance and the kind of TA provided														
	and uploading of high reaclution photos to the CMEMP														
	drive (10%)	-													
	KNOWLEDGE MANAGEMENT	No. of database	2 2 2	2	2	100	100	648,000	268,000	24,000.56	81,726.56	41.36%	12.61%	30.49%	
	Maintenance of Regional Database (with regular	manager/encoder													
	population of data to the database)	hired													
	MILESTONE ACTIVITIES:			2	2										
	Hiring of Database Manager Personnel/staff (100%)				2										
6	SOCIAL MARKETING AND MOBILIZATION (CEPA)	No. of special events	4	3	5			100,000	18,000		14,250	18.00%	14.25%	79.17%	
	Conduct of regular special events related to coastal	conducted with report						100,000	,		,200	1010070	1112070	1011170	
	and marine protection, conservation and management	submitted													
	LIST OF SPECIAL EVENTS:														
	1. Month of the Ocean - May														
	Preparation of team, program, logistics														
	and materials to be used including														
		_													
	invitations to key people (as necessary														
	to the conduct of each special events (5%)														
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of			1	1										
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via			1	1	. 5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.					. 5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration			1	1	. 5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office 2. Actual implementation with photo and					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office 2. Actual implementation with photo and video documentation (10%)					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office 2. Actual implementation with photo and					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office 2. Actual implementation with photo and video documentation (10%)					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office 2. Actual implementation with photo and video documentation (10%) 3. Report preparation and submission (10%)					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office  2. Actual implementation with photo and video documentation (10%)  3. Report preparation and submission (10%)  2. Coral Triangle Day - June 9					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOO prepration on April 30, 2024 at City DILG Office  2. Actual implementation with photo and video documentation (10%)  3. Report preparation and submission (10%)  2. Coral Triangle Day - June 9  1. Preparation of team, program, logistics					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOQ prepration on April 30, 2024 at City DILG Office  2. Actual implementation with photo and video documentation (10%)  3. Report preparation and submission (10%)  2. Coral Triangle Day - June 9  1. Preparation of team, program, logistics and materials to be used including invitations to key people (as necessary to the conduct of each special events (5%)					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOQ prepration on April 30, 2024 at City DILG Office  2. Actual implementation with photo and video documentation (10%)  3. Report preparation and submission (10%)  2. Coral Triangle Day - June 9  1. Preparation of team, program, logistics and materials to be used including invitations to key people (as necessary to the conduct of each special events (5%)  2. Actual implementation with photo and					5	5								
	to the conduct of each special events (5%)  - Conducted preparatory meeting for the Month of the Ocean Celebration on on April 23, 2024 via googlemeet.  - Attendance to DILG Meeting re: MOQ prepration on April 30, 2024 at City DILG Office  2. Actual implementation with photo and video documentation (10%)  3. Report preparation and submission (10%)  2. Coral Triangle Day - June 9  1. Preparation of team, program, logistics and materials to be used including invitations to key people (as necessary to the conduct of each special events (5%)					5	5								

							1	1					I	1
	3. World Oceans Day - June 8													
	Preparation of team, program, logistics													
	and materials to be used including													
	invitations to key people (as necessary													
	to the conduct of each special events (5%)													
	2. Actual implementation with photo and													
	video documentation (15%)													
	3. Report preparation and submission (5%)													
	4. International Coastal Clean up- 3rd Sat of September													
	*including Hands-on-Arms outreach activity on													
	areas with deployed ARMS units													
	Preparation of team, program, logistics													
	and materials to be used including													
	invitations to key people (as necessary													
	to the conduct of each special events (5%)													
	Actual implementation with photo and													
	video documentation (15%)													
	3. Report preparation and submission (5%)													
	Others conducted/attended Special Events:													
	- Conducted World Seagrass Day Celebration			1										
	on March 1, 2024 at ILPLS													
	·			1										
	- Attended the conduct of World Water Day  Celebration on March 22, 2024 at			1										
<del></del>														
1														
-	Igpit, Opol, Misamis Oriental		4	4										
	- Attended the conduct of coastal clean-up in Brgy.		1	1										
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on		1	1										
	- Attended the conduct of coastal clean-up in Brgy.		1	1										
7	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024				400	400	HOOF	201.000	40000	74,000,00	50.000	20000	40.000	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS	1 1 1	1	1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:	1 1 1	1	1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of  Coastal Extension	1 1 1			100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  Officers hired to	1 1 1	1	1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  Officers hired to include database	1 1 1	1	1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  Officers hired to	1 1 1	1	1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  2. Submission of quarterly accomplishment report  3. Submission of Supervisor's Evaluation  OCCUPATION OFFICERS  Include database encoder (no.)	1 1 1	1	1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  2. Submission of quarterly accomplishment report  3. Submission of Supervisor's Evaluation  Other Acticomplishments	1 1 1	1	1 1 11	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on  April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  2. Submission of quarterly accomplishment report  3. Submission of Supervisor's Evaluation  Other Acticomplishments  1. Project Transform Meeting January 23, 2024	1 1 1	1	1 1 11 1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs  2. Submission of quarterly accomplishment report  3. Submission of Supervisor's Evaluation  Other Acticomplishments  1. Project Transform Meeting January 23, 2024  2. Meeting with GN Power on Project Transform	1 1 1	1	1 1 11	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
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	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs Officers hired to include database 3. Submission of guarterly accomplishment report include database encoder (no.)  Other Acticomplishments  1. Project Transform Meeting January 23, 2024 2. Meeting with GN Power on Project Transform on Febraury 5, 2024 3. Project transform stakeholders consultation workshop (February 15, 2024) 4. Attended the SP Committee Meeting on February 20, 2024 re: Proposed Dredging of	1 1 1	1	1 1 1 1 1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
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	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs Officers hired to include database 3. Submission of guarterly accomplishment report include database encoder (no.)  Other Acticomplishments  1. Project Transform Meeting January 23, 2024 2. Meeting with GN Power on Project Transform on Febraury 5, 2024 3. 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	1 1 1	1	1 1 1 1 1	100	100	MODE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs Officers hired to include database  2. Submission of guarterly accomplishment report include database encoder (no.)  Other Acticomplishments  1. Project Transform Meeting January 23, 2024  2. Meeting with GN Power on Project Transform on Febraury 5, 2024  3. 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"	1 1 1	1	1 1 1 1 1	100	100	MODE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs Officers hired to include database 3. Submission of guarterly accomplishment report include database encoder (no.)  Other Acticomplishments  1. Project Transform Meeting January 23, 2024 2. Meeting with GN Power on Project Transform on Febraury 5, 2024 3. 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	1 1 1	1	1 1 1 1 1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
	- Attended the conduct of coastal clean-up in Brgy.  Lapasan in line with the Earth Day Celebration on April 20, 2024  HIRING OF PROGRAM EXTENSION OFFICERS  MILESTONE ACTIVITIES:  1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs Officers hired to include database  2. Submission of guarterly accomplishment report include database encoder (no.)  Other Acticomplishments  1. Project Transform Meeting January 23, 2024  2. Meeting with GN Power on Project Transform on Febraury 5, 2024  3. 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"		1	1 1 1 1 1	100	100	MOOE	324,000	162,000	71,266.96	50.00%	22.00%	43.99%	
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Trash Trap Project on March 23, 2024 at Harbor								
Lights, Gusa Cagayan de Oro City								
8. Attended DENR-DA Consultation Workshop			1					
for Cluster 3 for the development of the								
CTI-CFF National Plan of Action (2021-2030)								
on March 5-8, 2024 at Daluwangan, Bukidnon								
9. Conducted Project Transform Oversight			1					
Committee Meeting: Lanao del								
Norte on March 14, 2024								
10. Attended the Fisheries Management Area-9		1	1					
General Technical Working Group Assembly								
and Management Board 1st Quarter Meeting								
at Chali Beach Hotel in Barangay Cugman,								
Cagayan de Oro City on April 17-19, 2024								
11. Attended the Mindanao Regional Stakeholders Dialogue		1	1					
Hotel del Rio, Ilo-ilo Clty April 17-18, 2024								
12. Conducted echo on Marine Litter and talked about		1	1					
Month of the Ocean Celebration during the Monday								
Convocation on April 15, 2024 at DENR Covered Court.								

Prepared by: Reviewed by: Noted by:

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ROEL G. DAHONOG OIC Chief, CDD RONALD D GADOT ARD for Technical Services

Approved by: