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

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

					2024 PHYSICAL	PERFORM	ANCE						REMARKS:  Justifications for					
DDOCDAM / ACTIVITIES / DDO IECT	PERFORMANCE	Target			Accomplis	hment	% Accom	plishment	Expense		Obli	gation	Disbursement		% Budget Utilization Rate (Bl		e (BUR)	those activities wi
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 deviation - below
1 Marine Protected Area Management Strengthening and Netw	orking																	
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/	maintained/ repair																	
equipment etc).																		
Conducted maintenance and repair of CMEMP equipment																		
on March 21, 2024)																		
Conducted maintenance and repair of CMEMP equipment																		
on June 28, 2024)																		
3 CAPACITY BUILDING																		
a Attendance to Enhancement Trainings on NIPAS MPA	No of a subject of the t	<b>—</b>		4		4		133	MOOE	90,000	2,220	68,820	41,514	68,820.00	76.47%	76.47%	100.00%	
Capacity Building Program	No. of participants that	3		1		4		133		00,000		00,020	,•	00,020.00	1011170	107	100.00%	
	completed the																	
	scheduled annual																	
	training																	
Trainings attended;																		
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:																		
1. 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																		
2024 III Datangas, Filiilppines																		
	No. of Trainings conducted	1				1		100	MOOE	300,000	32,000	168,938	25,200.00	91,800.00	56.31%	30.60%	54.34%	
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 to LGUs on Coastal and Marine related concerns	No. of LGUs/NGOs stakeholders assisted	2		1		3		150	300,000	21,730.30	126,004.93	5,877.80	54,065.00	42.00%	18.02%	42.91%	
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	-1																
establishment of Jampason MPA at SB session room, Municip Hall of Initao, Misamis Oriental	al																
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	324,000	592,000	102,615.83	265,683.18	91.36%	41.00%	44.88%	
	manager/encoder																
	hired																
6 SOCIAL MARKETING AND MOBILIZATION (CEPA)	No. of special events	4		3	1	5	100	125	100,000	13,975	74,000	15,100	44,200	74.00%	44.20%	59.73%	
b Conduct of regular special events related to coastal	conducted with report																
and marine protection, conservation and management	submitted																
LIST OF SPECIAL EVENTS:																	
Month of the Ocean																	
*Preparatory meeting- April 23, 2024																	
*Attended DILG meeting re: MOO preparation- April 30, 2	024																
* Coordination meeting w/ DILG & SK federation- May 31,	2024																
*Simultaneous coastal clean-up in Coastal Brgys of CDO																	
* IEC on Sustainable and Equitable Blue Economy an Sugbongcogon, MIsamis Oriental - May 2	d Underwater clean-up in																
* Meeting re: status of Mangrove rehabilitation Project- Ma	y 29, 2024																
* Month of the Ocean Culmination ( extemporaneous con	estt)- May 31 2024																

	Coral Triangle Day & World Ocean Day																		
	* Underwater clean-up in Agutayan Island - June 6- 7, 2024	1																	
	* CEPA activity and Ocean dance hataw in Jasaan covered	d court - June 7, 2024																	
	World Seagrass Day																		
	* Lecture about seagrass ecosystem and field demonstration	on- March 1, 2024																	
	International Day for the conservation of the Mangrove Eco	system																	
	* 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	162,000	324,000	40,357.50	150,685.04	100.00%	46.51%	46.51%	
8	Other Accomplishments						13												
	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"																		
	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							
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							
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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