Department of Environment and Natural Resources
PHYSICAL AND FINANCIAL PERFOMANCE FOR CY 2025
For the month of: August 2025
Office: CDD-CRFMS

AGENCY: DENR 10 - Cagayan de Oro City

	PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	2025 PHYSICAL PERFORMANCE							Expense Class	Allotment	2025 FINANCIAL PERFORMANCE							REMARKS: Justifications for those activities with minor deviation - 70%-99% major deviation - below 70% over accomplishment >150%
			Target			Accomplishment		% Accomplishment				Obligation		Disbursement		% Budget Utilization Rate (BUR)			
			Annual	This Month	To Date	This Month	To Date	% Accomplishment this Month	% Accomplishment to Date			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 Networking***																		
	d.4 Repair and maintenance of equipment (boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	No.of equipment maintained/ repair	**4**		**2**		**2**		**50**	**MOOE**	**100,000**	**27,200**	**37,100**	**25,400**	**37,100**	**37.10**	**37.10**	**100.00**	
	1. Inventory of all the existing equipment (boats, diving gears, PA signages, buoys, camera, etc) procured with its status/condition including actions taken (repair and maintenance conducted)- 20%																		
	2. Report writing and submission - 5% (Quarterly Report)																		
3	***CAPACITY BUILDING***																		
a	**Attendance to Enhancement Trainings on NIPAS MPA Capacity Building Program**	No. of participants that completed the scheduled annual training	**3**		**10%**		**10%**		**10%**	**MOOE**	**120,000**	**245.00**	**24,695.99**		**15,606**	**20.58**	**13.01**	**63.19**	
	1. Confirmation of staff (region/cenro/penro and partner SUCs/agencies) officially endorsed to attend the said trainings for NIPAS MPA Capacity Building Program- 10%																		
	****Other Trainings Attended:***					1	3												
	1. CMEMP Social Marketing and KAP Analysis Orientation Workshop on February 26- March 1, 2025																		
	2. User Acceptance Testing Of Agos Database Coastal And Marine Ecosystem Management Program Information System (CMEMP IS) on May 18-23, 2025																		
	3. Training Of Trainers For Coastal And Marine Ecosystem Management Program Information System (CMEMP IS) on June 15-18, 2025																		
b	**Conduct of trainings for CMEMP implementation enhancement**	No. of Trainings conducted	**1**	**30.0%**	**43.0%**		**13.0%**		**13.0%**	**MOOE**	**260,000**	**94,197.23**	**126,748**		**5,351**	**48.75**	**2.06**	**4.22**	
	1. Inventory of PA staff, regional technical staff/support staff with trainings attained - 3%																		
	2. Identification of staff (region/cenro/penro and partner SUCs/agencies) to be involved in the trainings to enhance the capacity of PA in biodiversity conservation and achievement of CMEMP targets- (5%)																		
	3. Report writing and submission - 5%																		
4	**TECHNICAL ASSISTANCE**																		
	a. Technical Assistance to LGUs/Stakeholders on coastal and marine related concerns		**1**				**1**		**100**	**MOOE**	**200,000**		**44,036.84**		**44,036.84**	**22.02**	**22.02**	**100.00**	

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	a.1 Assisted the Coastal Clean-up activity along the 12 coastal Barangays of Cagayan de Oro City spearheaded by CLIMBS life and General Insurance Cooperative in celebration of their cooperative Anniversary and CY 2025 Earth day - April 22, 2025																		
5	**KNOWLEDGE MANAGEMENT**	database updated/	1	5%	40%	5%	40%	5%	40%	MOOE	300,000		179,624.88		90,734.02	59.87	30.24	50.51	
		maintained																	
	1. Maintenance of database - 40%																		
	- Updated population of data to an offline template form (csv form)																		
	- Quality check of encoded information (quarterly)																		
	- Yearly subscription of database softwares (antivirus, microsoft office, adobe photo-																		
	shop, etc) as necessary.																		
6	**SOCIAL MARKETING AND MOBILIZATION (CEPA)**	No. of special events	4		3	1	5		125%	MOOE	300,000		83,630.56	14,999.56	81,830.56	27.88	27.28	97.85	
b	Conduct of regular special events related to coastal	conducted with report																	
	and marine protection, conservation and management	submitted																	
	a. World Seagrass Day Celebration - March 3-4, 2025																		
	b. Month of the Ocean Celebration - May 23, 2025																		
	c. Coral Triangle Day Celebation - June 9, 2025																		
	d. World Ocean Day Celebration - June 10, 2025																		
	e. International Day for the Conservation of the Mangrove Ecosystem-																		
	July 25, 2025																		
7	**HIRING OF PROGRAM EXTENSION OFFICERS**	no. of coastal	1	1	1	1	1	100	100	MOOE	324,000		324,000	35,196.20	216,283.52	100.00	66.75	66.75	
		extension officers hired																	
8	**PMS**					1	3			MOOE	59,000		43,343.88	1,190.75	16,219.04	73.46	27.49	37.42	
	1. Conducted CMEMP levelling-off Meeting, Feedbacking and Planning Workshop via google meet - February 18-20, 2024					1													
	2. Conducted CMEMP Mid-year Assessment and Feedbacking - June 18-19, 2025					1													
	3. Attended CMEMP MidYear Assessment spearheaded by BMB-CMD via zoom platform- July 17, 2025					1													
	OTHER ACCOMPLISHMENTS																		
	a. PROJECT TRANSFORM--*Technical Assistance on preparation of the Project Transform in Lanao del Norte Conceptual Framework Logframe*						12												
	a.1 Project TRANSFORM Face-to-Face Meeting with DENR TWG and Local STakeholders/partners @ DENR 10 conference room - January 16, 2025					1													
	a. 2 Project Transform Virtual meeting with Key Officials of Central Office and the Focal Stakeholders/Partners - January 21, 2025				;	1													
	a.3 Project Transform Face-to-face meeting with DENR TWG and Focal Partner Stakeholders @ PAMO- LLRMSFR, Kauswagan, Lanao del Norte - January 23, 2025					1													
	a.4 Project Transform Virtual meeting with USEC Malou Erni and USEC Jonas Leones- January 24, 2025 -					1													

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a.5 Project Transform Final Consultation meeting with Heads of Patners and Stakeholders @ DENR COnference room with virtual participants - January 30, 2025					1													
a.6 Project Transform Virtual meeting on Preparation of the checklist of preparatory task/activities of the Project Transform Launching and finalization of the working commitees specific tasks - February 18, 2025					1													
a.7 Project TRANSFORM Facilitator's Training: Unpacking Disaster Risk and Resilience and Project TRANSFORM Roll-out for Visayas and Mindanao Cluster - March 18-19, 2025					1													
a.8 DENR X Project TRANSFORM Meeting/Workshop - June 5, 2025					1													
a.9 Preparatory Meeting for the Launching of Project TRANSFORM in Lanao del Norte - June 10, 2025					1													
a.10 Attended the CY 2025 Project Transform Colloquium @ Pasay City, Metro Manila					1													
b. Meetings Attended																		
b.1 Macajalar Bay Development Alliance (MBDA) 2nd Technical Working Group Meeting @ BFAR Conference Room - August 26, 2025					1													
b.2 Fisheries Management Area- 9 Technical Working Group Meeting @ Sophie Red Hotel, Jasaan, Misamis Oriental- August 26-27, 2025					1													

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