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

AGENCY: DENR 10 - Cagayan de Oro City REMARKS: 2025 PHYSICAL PERFORMANCE 2025 FINANCIAL PERFORMANCE Justifications for Obligation % Budget Utilization Rate (BUR) Target % Accomplishment Disbursement Accomplishment PERFORMANCE those activities with PROGRAM / ACTIVITIES / PROJECT Expense Class Allotment (Oblig/Allot) (Disb/Allot) (Disb/Oblig) minor deviation -% Accomplishment % Accomplishment Annual This Month To Date This Month To Date This Month To Date This Month To Date X100 X100 X100 this Month to Date 70%-99% major 15=(12/10)*100 16=(14/10)*100 17=(14/12)*100 deviation - below 1 Marine Protected Area Management Strengthening and Networking No.of equipment 2 100 50 MOOE 100,000 2,700 12,600 1,800 11,700 12.60 11.70 92.86 d 4 Renair and maintenance of equipment maintained/ repair (boat, gears, signages, buoys, camera, monitoring tools/ equipment etc). CAPACITY BUILDING 3 No. of participants Attendance to Enhancement Trainings on NIPAS MPA Capacity Building 24.450.99 20.38 8.18 10% 10% MOOE 120,000 9.089.99 2.000 1.67 Program completed the scheduled annual training *Other Traininas Attended: 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 No. of Trainings 260,000 27,200.00 12.52 16.44 onduct of trainings for CMEMP implementation enhancement 5.0% 13.0% 5.0% 13.0% 5.0% 13.0% 4 TECHNICAL ASSISTANCE MOOE 200.000 a. Technical Assistance to LGUs/Stakeholders on coastal and marine 100 44,036.84 44,036.84 44,036.84 44,036.84 22.02 22.02 100.00 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/ 5% 35% 5% 35% 5% 35% MOOE 300,000 69,385.70 179,624.88 39,352.34 90,734.02 59.87 30.24 50.51 maintained 6 SOCIAL MARKETING AND MOBILIZATION (CEPA) No. of special events MOOE 300,000 65,930.56 83,630.56 44,930.56 66,831 27.88 22.28 79.91 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 no, of coastal 7 HIRING OF PROGRAM EXTENSION OFFICERS MOOE 324,000 324,000 14,867.50 181,087.32 100.00 55.89 55.89 extension officers 8 PMS MOOE 59,000 43,343.88 15.028.29 73.46 25.47 34.67 1. Conducted CMEMP levelling-off Meeting, Feedbacking and Planning Workshop via google meet - February 18-20, 2024 2. Conducted CMEMP Mid-year Assessment and Feedbacking - June 18-19, 2025 3. Attended CMEMP MidYear Assessment spearheaded by BMB-CMD via zoom platform- July 17, 2025

PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	2025 PHYSICAL PERFORMANCE										2025 FINANCIAL PERFORMANCE						REMARKS: Justifications for
		Target			Accomplishment		% Accomplishment		1			Obligation D		sement	% Budget Utilization Ra		te (BUR)	those activities v
		Annual	This Month	To Date	This Month	To Date	% Accomplishment this Month	% Accomplishment to Date	Expense Class	Allotment	This Month	To Date	This Month	To Date	(Oblig/Allot) X100 15=(12/10)*100	(Disb/Allot) X100 16=(14/10)*100	X100	minor deviatior 70%-99% maj deviation - belo
OTHER ACCOMPLISHMENTS																		
a. Technical Assistance on preparation of the Project Transform in Lanao del Norte Conceptual Framework Logframe					1	9												
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													
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 committees 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													

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