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

AGENCY: DENR 10 - Cagayan de Oro City

GENCY: DENR 10 - Cagayan de Oro City				2025 PH	YSICAL PERF	ORMANCE					2025 FINANCIAL PERFORMANCE							
			Target		Accompl		% Acco	omplishment			Oblig	ation	Disburs		% Budg	Justifications for those activities with		
PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE						%	. %	Function Class	Allotment					(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	minor deviation
PROGRAM / ACTIVITIES / PROJECT	INDICATOR	Annual	This Month	To Date	This Month	To Date	Accomplish	Accomplishment	Expense Class	Allotment	This Month	To Date	This Month	To Date	X100	X100	X100	70%-99% majo
		Ailliuai	THIS MOHUI	10 Date	THIS WICHTH	10 Date	ment this	to Date			THIS WICHUI	10 Date	THIS WOULD	10 Date		16=(14/10)*10	17=(14/12)*10	deviation - belo
A Marine Ductorday Area Management Chromothenian and Naturalian							Month								0	0	0	70% over
1 Marine Protected Area Management Strengthening and Networking							400	7.		400 000	0.000	40.400			10.10	07.40	70.04	
d.4 Repair and maintenance of equipment	No.of equipment	4	1	3	1	3	100	75	MOOE	100,000	9,329	46,429		37,100	46.43	37.10	79.91	
(boat, gears, signages, buoys, camera, monitoring tools/ equipment etc).	maintained/ repair																	
1. Inventory of all the existing equipment (boats, diving gears, PA signages, buoys, ca-																		
mera, etc) procured with its status/condition including actions taken (repair and mainte-																		
nance conducted)- 20%																		
2. Report writing and submission - 5% (Quarterly Report)																		
3 CAPACITY BUILDING	No. of participants																	
a Attendance to Enhancement Trainings on NIPAS MPA Capacity	that	3		10%		10%		10%	MOOE	120,000		24,695.99	9,359.99	24,696	20.58	20.58	100.00	
Building Program	completed the					,.		1177					· .					
	scheduled annual																	
	training																	
	training																	
Confirmation of staff (region/cenro/penro and partner SUCs/agencies) officially en-																		
dorsed to attend the said trainings for NIPAS MPA Capacity Building Program- 10%																		
*Other Trainings Attended:					1	3												
CMEMP Social Marketing and KAP Analysis Orientation Workshop on February 26- March 1, 2025																		
User Acceptance Testing Of Agos Database Coastal And Marine																		
Ecosystem Management Program Information System (CMEMP IS) on May 18-23, 2025																		
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%	73.0%	60.0%	73.0%	60.0%	73.0%	MOOE	260,000	24,361.17	151,109.17	18,096	23,447	58.12	9.02	15.52	
Inventory of PA staff, regional technical staff/support staff with trainings attained - 3%																		
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 achieve-																		
ment of CMEMP targets- (5%)																		
3. Conduct of the Capacity building activity - 30%																		
4.Development and submission of implementation agreements - 15%																		
5. Development activity report/training report with profile attendees - 10%																		
Report writing and submission - 10%																		
4 TECHNICAL ASSISTANCE																		
TECHNICAE AGGICTANGE																		
a. Technical Assistance to LGUs/Stakeholders on coastal and marine																		
related concerns		1	1	1	1	2	100	200	MOOE	200,000	5,440.00	49,476.84		49,476.84	24.74	24.74	100.00	

		2025 PHYSICAL PERFORMANCE Target   Accomplishment   % Accomplishment									2025 FINANCIAL PERFORMANCE							
	PERFORMANCE INDICATOR	Target			Accomplishment			omplishment	- 1		Obligation		Disbursement		% Budget Utilization Rate (BUR) (Oblig/Allot) (Disb/Allot) (Disb/Ot			Justifications for those activities with
PROGRAM / ACTIVITIES / PROJECT		Annual	This Month	To Date	This Month	To Date	Accomplish ment this Month	% Accomplishment to Date	Expense Class	Allotment	This Month	To Date	This Month	To Date	` X100	(Disb/Allot) X100 16=(14/10)*10 0	` X100	minor deviation -
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																		
a.2 Assisted/facilitated LGU Initao on Marine Protected Area Planning Workshop @ Minkay, Initao, Misamis Oriental - September 4-5, 2025																		
5 KNOWLEDGE MANAGEMENT	database updated/	1	25%	65%	25%	65%	25%	65%	MOOE	300,000		179,624.88	53,440.00	144,174.02	59.87	48.06	80.26	
	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.																		
Feedbacking on the parameters for updating on the survey (meetings)- 20	0%																	
Reprt wrting and submission (quarterly update)- 5%																		
6 SOCIAL MARKETING AND MOBILIZATION (CEPA)	No. of special events	4	1	4	1	6	100%	150%	MOOE	300.000	32,100,00	115.730.56		81.830.56	38.58	27.28	70.71	
b Conduct of regular special events related to coastal	conducted with report						10070	100%		000,000	02,100.00	110,100.00		01,000.00	00.00	220		
and marine protection, conservation and management	submitted	Ì																
	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																		
f. International Coastal Clean-up (ICC) - September 20, 2025	_																	
7 HIRING OF PROGRAM EXTENSION OFFICERS	no. of coastal	1	1	1	1	1	100	100	MOOE	324.000		324.000	26,112.72	242,396.24	100.00	74.81	74.81	
	extension officers hired									,,,,,,		,,,,,,,	-,	,				
8 PMS					1	3			MOOE	59,000		43,343.88		16,219.04	73.46	27.49	37.42	!
Conducted CMEMP levelling-off Meeting, Feedbacking and Planning Workshop via google meet - February 18-20, 2024					1													
Conducted CMEMP Mid-year Assessment and Feedbacking - June 18-19 2025	,				1													
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 Loca STakeholders/partners @ DENR 10 conference room - January 16, 2025	I				1													
a. 2 Project Transform Virtual meeting with Key Officials of Central Office and the Focal Stakeholders/Partners - January 21, 2025					1													

				2025 PH	YSICAL PERFO	ORMANCE					2025 FINANCIAL PERFORMANCE								
			Target		Accompl		% Acco	mplishment	Expense Class	Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)		ite (BUR)	Justifications for those activities with	
PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	Annual	This Month	To Date	This Month	To Date	% Accomplish ment this Month	% Accomplishment to Date			This Month	To Date	This Month	To Date	(Oblig/Allot) X100 15=(12/10)*10 0	X100	(Disb/Oblig) X100	minor deviation - 70%-99% major	
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														
a.10 Attended the CY 2025 Project Transform Colloquium @ Pasay City, Metro Manila					1														
b. Meetings Attended						2													
b.1 Macajalar Bay Development Alliance (MBDA) 2nd Technical Working Group Meeting @ BFAR Conference Room - August 26, 2025 b.2 Fisheries Management Area- 9 Technical Working Group Meeting @					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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