

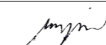
AGENCY: DENR 10 - Cagayan de Oro City

PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	2025 PHYSICAL PERFORMANCE							Expense Class	Allotment	2025 FINANCIAL PERFORMANCE							Justifications for those activities with minor deviation - 70%-99% major deviation - below 70% over
		Target		Accomplishment			% Accomplishment				Obligation		Disbursement		% Budget Utilization Rate (BUR)			
		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)*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	1	3	1	3	100	75	MOOE	100,000	9,329	46,429		37,100	46.43	37.10	79.91
	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		24,695.99	9,359.99	24,696	20.58	20.58	100.00
	1. Confirmation of staff (region/centro/perno 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%	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
	1. Inventory of PA staff, regional technical staff/support staff with trainings attained - 3%																	
	2. Identification of staff (region/centro/perno 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. 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%																	
	6. Report writing and submission - 10%																	
4	TECHNICAL ASSISTANCE																	
	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

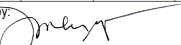
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PROGRAM / ACTIVITIES / PROJECT		PERFORMANCE INDICATOR	2025 PHYSICAL PERFORMANCE							Expense Class	Allotment	2025 FINANCIAL PERFORMANCE						REMARKS: Justifications for those activities with minor deviation - 70%-99% major deviation - below 70% over	
			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
	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 Ermi 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					1													
	b.2 Fisheries Management Area- 9 Technical Working Group Meeting @ Sophie Red Hotel, Jasaan, Misamis Oriental- August 26-27, 2025					1													

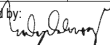
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