

[illegible]

CRFMS Monthly Accomplishment Report for the month of December 2023																				
PROGRAM / ACTIVITIES / PROJECT		PERFORMANCE INDICATOR	OFFICE	PHYSICAL						Exp. Class	FINANCIAL									REMARKS
				TARGET			ACCOMPLISHMENT				OBLIGATION		DISBURSEMENT		% BudgetUtilizationRate (BUR)					
				ANNUAL TARGET	THIS MONTH	TO DATE	THIS MONTH	TO DATE	% accomp		THIS MONTH	TO DATE	THIS MONTH	TO DATE	% OBL/ALLOT	% DISB/ALLOT	% DISB/OBL			
0	SCALING-UP OF COASTAL AND MARINE ECOSYSTEMS										2,017,000	571,212.35	2,017,000.00	802,612.84	1,861,190.03	100.00%	92.28%	92.28%		
	3. Attended Orientation on DAO 2021-13 and its annexes for terrestrial PAs Back-to-Back Business Development Services Refresher Course Cluster III at Grand Regal Hotel Davao City on September 4-8, 2023																			
	4. Attended Cluster III National Integrated Protected Area System-Marine Protected Areas (NIPAS-MPAs) Training and Workshop on disaster assessment, response restoration and monitoring (DARRM) on September 9-17, 2023																			
	5. Attendbed the Workshop on the Inventory of Structures within the Forestlands by the Forest Management Bureau on October 24-26, 2023.																			
	6. Attended the NIPAS-MPA Capacity Building Program (NIMCAP) National Cluster Mentors 2023 Year End Assessment, Policy Development																			
3.2	1.1 Conduct of trainings for CMEMP Implementation Enhancement		Trainings conducted (no.)	Regn'l Office	1	-		1	100%	MOOE	200,000	90,070	200,000.0	56,291	156,500	100.00%	78.25%	78%		
	MILESTONE ACTIVITIES													43,500	156,500				Project Tranform (Postpone)	
	1. Inventory of PA staff, regional technical staff / support staff with trainings attained (10%)					1		1	10%						100,210					
	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 (10%)					1		1	10%						56,291					
	3. Conduct of the capacity building activities (40%)				1	1		1	40%											
	- Conducted the ECHO SEMINAR ON THE CY 2023 NATIONAL INTEGRATED PROTECTED AREAS SYSTEM-MARINE PROTECTED AREA (NIPAS-MPA) CAPACITY BUILDING TRAINING-WORKSHOP on August 3-4, 2023																			
	- Conducted of GIS Capacity Building Training on September 4-6, 2023							1												
	4. Development and submission of implementation agreements (10%)							1	10%											
	5. Development of activity report/training report with profile of attendees/ participants (15%)							1	15%											
	6. Application to the management effectiveness of respective sites/PA (15%)							1	15%											
4	TECHNICAL ASSISTANCE			Regional Office						MOOE	400,000	179,115.4	400,000.00	180,908.77	361,329	100.00%	90.33%	90.33%		
4.1	TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/complaints etc.)		No. LGUs / NGOs/ Stakeholders Assisted		2	4		6	100%	MOOE	300,000.00	133,241	300,000	126,875	261,329	100.00%	87.11%	87.11%		
	MILESTONE ACTIVITIES:													3,670.66	261,329				lap top	
	1. Conduct of action per LGU request (establish composite team as necessary (75%)					4	2	6	75%											
	- Distributed 30 MPA buoys to LGU Initao on May 15, 2023																			
	- Consultative Meeting for the Revitalization of Partnership for the sustainable management of the Taytay Mangrove Rehab Project on May 17, 2023																			
	- Consultative Meeting with Mayor of El Salvador on Taytay Mangrove Rehab Project and proposed NIPAS (May 22, 2023)																			
	- Orientation on Coastal and Marine Ecosystems to Capitol University students on May 31, 2023																			
	- Conducted MPA Assessment in Brgy. Gimangpang and San Pedro, Initao,																			
	- Conducted MPA underwater video documentation instead of delineation to Brgy. Gimangpang and San Pedro MPA per agreement reached during the presentation of assessment result on November 9-10, 2023				1	1	1	1												
	2. Report submitted on the list of assistance provided per quarter (4) (20%)					1		1	20%											
	3. Conduct of inventory of the LGUs provided with Technical Assistance and the kind of TA provided (5%)					1	1	1	5%											
4.2	TA on MPA Networking for LGU-managed MPAs		No. of MPAN member LGUs assisted	Regional Office	1	1		1	100%	MOOE	100,000.00	45,874.80	100,000.00	54,033.45	100,000.00	100.00%	100.00%	100%		
	2023 Target Milestones		MPA network strengthening with												45,966.55					
	3. Management Body Strengthening (25%)														54,033.45				Activity scheduled on May 10	
	- Conducted the Capacity Building of the CWMPAN Management Board on August 23-25, 2023							1	25%											

RFMS Monthly Accomplishment Report for the month of December 2023																				
PROGRAM / ACTIVITIES / PROJECT		PERFORMANCE INDICATOR	OFFICE	PHYSICAL						Exp. Class	ALLOT.	FINANCIAL								
				TARGET		ACCOMPLISHMENT						OBLIGATION		DISBURSEMENT		% BudgetUtilizationRate (BUR)			REMARKS	
				ANNUAL TARGET	THIS MONTH	TO DATE	THIS MONTH	TO DATE	% accomp			THIS MONTH	TO DATE	THIS MONTH	TO DATE	% OBL/ALLOT	% DISB/ALLOT	% DISB/OBL		
0	SCALING-UP OF COASTAL AND MARINE ECOSYSTEMS										2,017,000	571,212.35	2,017,000.00	802,612.84	1,861,190.03	100.00%	92.28%	92.28%		
4. Network Plan Implementation (75%)																				
4.1. Conduct of network regular meetings (2) - 50%						1		1	50%											
- Consultative meeting with the Camiguin wide MPAN Members on May 10, 2023																				
- Joined the CWMPAN Management Board Meeting on August 24, 2023																				
4.2. Conduct of joint activities: --SM activities, Capacity building,						2		2	25%											
- Consultative Meeting with the Provincial Governor of Camiguin on May 31, 2023																				
- Conducted SCUBASURERO activity at Mantigue Island on August 25, 2023																				
5	Knowledge Management		Database updated/maintained (no.)	Regn'l Office	1	1	1	1	100%	MOOE	322,000	122,306	322,000.00	128,775.88	285,381.46	100.00%	88.63%	89%		
Maintenance/updating of CMEMP website/database																				
MILESTONE ACTIVITIES														36,618.54	285,381.46					
1. Maintenance of database (80%)					1	1	1	1	100%						156,605.58					
-updated population of data to an offline template form (csv form)															128,775.88					
-quality check of encoded information (quarterly)																				
2. Feedbacking on the parameters for updating on the survey (meetings) or thru (meetings) or thru the established database group chat (20%)					1	1	1	1	100%											
3. Attendance to regular orientation/ trainings related to database updating organized by the BMB																				
6	Social Marketing and Mobilization (CEPA)		Special events conducted with report submitted (no.)	Regn'l Office	4	2	3	1	4	100%	MOOE	170,000	72,478.47	170,000.00	95,730.00	165,290.00	100.00%	97.23%	97%	
														4,710.00	165,290.00					
															69,560.00					
															95,730.00					
Conduct of regular special events related to coastal and marine protection, conservation and management																				
LIST OF SPECIAL EVENTS:																				
1. Month of the Ocean - May (25%)						1		1	25%											
2. Coral Triangle Day - June 9 (25%)						1		1	25%											
3. World Oceans Day - June 8 (25%)						1		1	25%											
4. International Coastal Clean up- 3rd Sat of September (25%)						1	1	1	25%											
MILESTONE ACTIVITIES:																				
1. Preparation of team, program, logistics and materials to be used including invitations to key people (as necessary) to the conduct of each special events						3		3												
- Preparatory Meeting on MOO activities on May 3, 2023						1		1												
2. Actual implementation with photo and video documentation						3		3												
- Simultaneous coastal clean-up event in the 12 coastal barangays of Cagayan de Oro City on May 19, 2023						1		1												
- Simultaneous coastal clean-up in the 12 coastal barangays of Cagayan de Oro on September 16, 2023.								1												
3. Report preparation and submission						3		3												
- Report on the preparatory meeting for the conduct of International coastal clean-up								1												
- Report on the simultaneous coastal clean-up in the 12 coastal barangays of Cagayan de Oro on September 16, 2023.								1												
- Report on the consolidated International Coastal Clean-up activity in Region X								1												
7	Hiring of CMEMP Program Extension Officers		CMEMP Extension Officer hired (no.)	Regn'l Office	1	1	1	1	2	100%	MOOE	324,000	-	324,000.0	80,261.1	324,000.0	100.00%	100.00%	100%	
MILESTONE ACTIVITIES:															243,738.9				Hired Personnel:	
1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs						1		1							80,261.1				Jeanizza Marie Badoles for the	
2. Submission of monthly accomplishment report					1	10	1	10	100%	1st Quarter: Months:									the month of July to	
3. Submission of Supervisor's Evaluation						1		1											December 2023	
8	Project Monitoring and Supervision (PMS)			Regn'l Office		1	5	1	6	100%	MOOE	106,000	5,189	106,000.00	21,539.73	106,000.00	100.00%	100.00%	100.00%	
1. CY 2023 Levelling-off Meeting (January 26-27, 2023)						1		1	100%						84,460.27					
2. BMB CMEMP Year Starter (Feb 14-16, 2023)															21,539.73					
3. Attended Technical Working Group Meeting (April 20, 2023)						1		1	100%											
4. Seabirds CEPA Development and Orientation (April 25-28, 2023)						1		1	100%											
5. CMEMP Midyear Assessment (June 26-27 and 29, 2023)					1	1	1	1	100%											

[illegible]