

CRFMS Monthly Accomplishment Report October 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		ALLOT.	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	85,876.12	1,296,440.32	52,471.35	780,955.48	64.28%	38.72%	60.24%	
1	MPA Management, strengthening and Networking	Equipment maintained/repaired	Regn1 Office	4	1	4	1	4	100%		150,000	60,121	111,368.27	3,375.0	14,121.8	74.25%	9.41%	12.68%	
	Repair and maintence of equipment																		
	- Inventory of equipments purchased for the NIPAS MPAs maintenance and protection activities with their condition: (boat, gears, signages, buoys camera, monitoring tools/ equipment etc)			4	1	4	1	4	100%										
	- Maintenance/repair of gears and equipment identified under this category			4	1	4	1	4	100%										
	- Q1 Conducted cleaning of SCUBA Gear parts and sorting of serviceable and unserviceable equipments																		
	- Q 2 Repair of the nine unserviceable regulators/octopus																		
	- Q3 Conduct SCUBA compresor repair of damaged capacitor holder																		
	- Q3 Conducted "O" ring replacement of nine cylinder tanks with leaks																		
	- Q4 Conducted "O" ring replacement of the 10 cylinder tanks with old "O" rings and cleaning of BCDs air outlets																		
2	BIODIVERSITY-FRIENDLY SOCIAL ENTERPRISE (BDFE) DEVELOPMENT	POs with enterprise enhanced (no)	Regn1 Office	3		3		3	100%	MOOE	285,000	1,498	196,461.66	3,286.0	84,066.2	68.93%	29.50%	42.79%	
	MILESTONE ACTIVITIES:																		
	1. Appraisal of POs (30%)																		
	- Appraisal of POs conducted on Feb 26-Mar 3, 2023					3		3	30%										
	2. Identification on the kind of technical assistance needed by the Pos (30%)																		
	- Report submitted to BMB on May 8, 2023					3		3	30%										
	3. Provision of technical assistance (40%)																		
	Using DAO on BDFE Development and Recognition (2021-13)					1		1	40%										
	- Organizational and Business Enhancement Training-Workshop for Biodiversity-Friendly Enterprises on August 29-30, 2023																		
	Provided technical assistance to PENRO Lanao del Norte re:Organizational and Business Enhancement Training-Workshop on September 26-27, 2023 to BDFE-POs																		
	1. Poblacion Kauswagan Sea Ranchers Association;																		
	2. Rupagan Fisherfolks Association; and																		
	3. Kawit Orinetal Manginhasay Women's Association																		
3	Capacity Building		Regn1 Office						550%	MOOE	260,000	3,502	155,664.0	-	85,354.0	59.87%	32.83%	54.83%	
3.1	Attendance to Enhancement Trainings on NIPAS	Participants that completed the scheduled annual training (no)		2		4	2	9	450%	MOOE	60,000	0	53,292.0		52,932.0	88.82%	88.22%	99.32%	
	MPA Capacity Building Program (e.g. Fundamentals of MPA Management, Marine Ecosystems and Ocean Processes, Sustainable Tourism, Climate Change, Marine Spatial Planning, Damage Assessment, Response, Restore, Rehabilitate and monitor)																		
	MILESTONE ACTIVITIES:																		
	1. Confirmation of staff (region/cenro/penro and partner SUCs/agencies) officially endorsed to BMB to attend the said trainings for NIPAS MPA Capacity Building Program (20%)					1		1	20%										Endorsed participants to the BMB for the NIMCAP Training and MPAN Training Series for CY 2023
	2. Participation to the capacity building scheduled for 2023 (50%)					4	1	1	50%										
	3. Development of implementation agreements and submission to BMB (commitment to apply their learnings) (15%)					1	1	1	15%										
	4. Application to the management effectiveness of respective sites/PA (monitoring of the implementation agreements) (15%)					1		1	15%										
	Others:																		
	1. Attended Green Fins Consultation and Updating Meeting on April 25-28, 2023 via Zoom					1		1	100%										

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	2. Attended Habitat Ground Assessment and Sampling Site Identification Back-to-Back with Water Quality Sampling Site Orientation with the consolidation and harmonization of CMEMP Spatial Data on September 26-28, 2023						1	1												
	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						1	1												
	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 8-17, 2023						1	1												
	5. Attendbed the Workshop on the Inventory of Structures within the Forestlands by the Forest Management Bureau on October 24-26, 2023.						1	1												
	6. Attended the NIPAS-MPA Capacity Building Program (NIMCAP) National Cluster Mentors 2023 Year End Assessment, Policy Development						1	1												
3.2	1.1 Conduct of trainings for CMEMP Implementation Enhancement	Trainings conducted (no.)	Regn'l Office	1	-	1	1	100%	MOOE	200,000	3,502	102,372.0	32,422	51.19%	16.21%	32%				
	MILESTONE ACTIVITIES:																			
	1. Inventory of PA staff, regional technical staff / support staff with trainings attained (10%)					1	1	10%												
	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		10%												
	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	1												
	4. Development and submission of implementation agreements (10%)						1	1	10%											
	5. Development of activity report/training report with profile of attendees/ participants (15%)						1	1	15%											
	6. Application to the management effectiveness of respective sites/PA (15%)						1	1	15%											
4	TECHNICAL ASSISTANCE		Regional Office						MOOE	400,000	20,754.5	186,942.93	39,702	114,895	46.74%	28.72%	61.46%			
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		4	155%	MOOE	300,000.00	6,761.00	146,514	4,461.00	90,613	48.84%	30.20%	61.85%			
	MILESTONE ACTIVITIES:																			
	1. Conduct of action per LGU request (establish composite team as necessary (75%)					4		4	150%											
	- 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.																			
	2. Report submitted on the list of assistance provided per quarter (4) (20%)				1	1	1	5%												
	3. Conduct of inventory of the LGUs provided with Technical Assistance and the kind of TA provided (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	13,994	40,429	35,241.35	24,282	40.43%	24.28%	60%			
	MPA network strengthening with																			
	2023 Target Milestones																			
	3. Management Body Strengthening (25%)																			
	- Conducted the Capacity Building of the CWMPAN Management Board on August 23-25, 2023							1	25%										Activity scheduled on May 10	
	4. Network Plan Implementation (75%)																			

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	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 CWM PAN 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	-	161,835.93	-	156,605.58	50.26%	48.64%	97%	
	Maintenance/updating of CMEMP website/database																			
	MILESTONE ACTIVITIES																			
	1. Maintenance of database (80%)				1	1		1	100%											
	-updated population of data to an offline template form (csv form)																			
	-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	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		70,611.53	6,108.0	48,167.5	41.54%	28.33%	68%
	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	-	195,171.10	100.00%	60.24%	60%
	MILESTONE ACTIVITIES:																		Hired Personnel:	
	1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs					1		1											Jeanizza Marie Badoles for the month of January to June 2023	
	2. Submission of monthly accomplishment report				1	9		9		1st Quarter: 3 Months										
	3. Submission of Supervisor's Evaluation					1		1												
8	Project Monitoring and Supervision (PMS)			Regn'l Office		1	5		1	5	100%	MOOE	106,000	-	89,556	-	82,574.27	84.49%	77.90%	92.20%
	1. CY 2023 Levelling-off Meeting (January 26-27, 2023)					1		1	100%											
	2. BMB CMEMP Year Starter (Feb 14-16, 2023)																			
	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	100%											

[illegible]