

CRFMS Monthly Accomplishment Report September 2023																			
PROGRAM / ACTIVITIES / PROJECT		PERFORMANCE INDICATOR	OFFICE	PHYSICAL						Exp. Class	FINANCIAL								
				TARGET			ACCOMPLISHMENT				OBLIGATION		DISBURSEMENT		% BudgetUtilizationRate (BUR)			REMARKS	
				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	- .00	1,210,564.20	189,155.44	756,443.16	60.02%	37.50%	62.49%	
1	MPA Management, strengthening and Networking		Equipment maintained/repaired	Regn'l Office	4	2	1	3	75%		150,000	-	51,246.8	-	10,746.8	34.16%	7.16%	20.97%	
	Repair and maintenance 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	2		2	50%										
	- Report on the conducted repair and maintenance of equipment under the CRFMS																		
	- Maintenance/repair of gears and equipment identified under this category				4	2		2	50%										
	- Repair of SCUBA Regulators/Octopus (9 units)						1	1	75%										
2	BIODIVERSITY-FRIENDLY SOCIAL ENTERPRISE (BDFE) DEVELOPMENT		POs with enterprise enhanced (no)	Regn'l Office	3	3		3	100%	MOOE	285,000	-	194,963.5	26,826.2	77,566.2	68.41%	27.22%	39.78%	
	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		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			Regn'l Office					450%	MOOE	260,000	0	152,162.0	11,060.0	85,354.0	58.52%	32.83%	56.09%	
3.1	Attendance to Enhancement Trainings on NIPAS		Participants that completed the scheduled annual training (no)		2	4	3	7	350%	MOOE	60,000	0	53,292.0	4,160.0	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. Green Fins Consultation and Updating Meeting on April 25-28, 2023 via Zoom					1		1	100%										
	2. 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. 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											

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					THIS MONTH		TO DATE	%														
	4. 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						1	1														
3.2	1.1 Conduct of trainings for CMEMP Implementation Enhancement MILESTONE ACTIVITIES	Trainings conducted (no.)	Regn1 Office	1	-	1	1	100%	MOOE	200,000	-	98,870	6,900	32,422	49.44%	16.21%	33%					
	1. Inventory of PA staff, regional technical staff / support staff with trainings attained (10%)				1	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		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	-	166,188	19,797	104,925	41.55%	26.23%	63.14%					
4.1	TA to LGUs on coastal and marine related concerns (assessment, emergency response, facilitation, citizen science, validation investigation of reports/complaints etc.) MILESTONE ACTIVITIES:	No. LGUs / NGOs/ Stakeholders Assisted		2	4		4	155%	MOOE	300,000.00	- .00	139,753.20	16,950.00	80,643	46.58%	26.88%	57.70%					
	- BLGU Gimanggang, Initao																					
	- BLGU San Pedro, Initao																					
	- Capitol University																					
	- LGU El Salvador																					
	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. Gimanggang 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 MPA network strengthening with	Regional Office	1	1		1	100%	MOOE	100,000.00	-	26,435.20	2,847	24,282	26.44%	24.28%	92%					
	2023 Target Milestones																					
	3. Management Body Strengthening (25%)																	Activity scheduled on May 10				
	- Conducted the Capacity Building of the CWMPAN Management Board on August 23-25, 2023							1	25%													
	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,																					
	- 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.)	Regn1 Office	1	1	1		1	100%	MOOE	322,000	-	161,835.93	49,294.7	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)																					

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					THIS MONTH		THIS MONTH													
	-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%) 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	- .00	70,611.53	6,500.0	43,500.0	41.54%	25.59%	62%	
	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%)																			
	2. Coral Triangle Day - June 9 (25%)																			
	3. World Oceans Day - June 8 (25%)																			
	4. International Coastal Clean up- 3rd Sat of September (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																			
	- Preparatory Meeting on MOO activities on May 3, 2023																			
	2. Actual implementation with photo and video documentation																			
	- Simultaneous coastal clean-up event in the 12 coastal barangays of Cagayan de Oro City on May 19, 2023																			
	- Simultaneous coastal clean-up in the 12 coastal barangays of Cagayan de Oro on September 16, 2023.																			
	3. Report preparation and submission																			
	- Report on the preparatory meeting for the conduct of International coastal clean-up																			
	- Report on the simultaneous coastal clean-up in the 12 coastal barangays of Cagayan de Oro on September 16, 2023.																			
	- Report on the consolidated International Coastal Clean-up activity in Region X																			
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	43,939.6	195,171.1	100.00%	60.24%	60%	Hired Personnel: Jeanizza Marie Badoles for the month of January to June 2023
	MILESTONE ACTIVITIES:																			
	1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs																			
	2. Submission of monthly accomplishment report																			
	3. Submission of Supervisor's Evaluation																			
8	Project Monitoring and Supervision (PMS)			Regn'l Office		1	5	1	5	100%	MOOE	106,000	-	89,556	31,738	82,574	84.49%	77.90%	92.20%	
	1. CY 2023 Levelling-off Meeting (January 26-27, 2023)																			
	2. BMB CMEMP Year Starter (Feb 14-16, 2023)																			
	3. Attended Technical Working Group Meeting (April 20, 2023)																			
	4. Seabirds CEPA Development and Orientation (April 25-28, 2023)																			
	5. CMEMP Midyear Assessment (June 26-27 and 29, 2023)																			
	6. Attended the National CMEMP Midyear Updating and Feedbacking Workshop back-to-back with Capacity Building Conference/Forum (July 9-15, 2023)																			
	Other Accomplishments: x																			
	1. Attended training on the use of ARCGIS PRO among the GIS Specialist by the Technical Services per RSO NO. 2023-01009 on January 24-25, 2022																			
	2. Facilitated the exchange of 18,500 PET bottles to 336 kilograms of rice for the Trash for Rice Campaign in line with the Trash Trap Project Implementation on January 5-6, and 13, 2022.																			
	3. Conducted the Trash Trap Turn-over on February 17, 2023 to Barangay LGU of Lapasan and downloaded P100,000.00 for its maintenance/hiring of caretakers																			
	4. Sustainable Implementation of the CDO Limpyo Dagat Initiative - Re-orientation on the Adoptive, Monitoring, and Evaluation System (May 9, 2023)																			
	5. Blue Food Campaign and Environmental Role Play Workshop on May 31, 2023																			
	6. Organized and facilitated the conduct of Meeting on the Proposed Development of Cala-cala as Ecopark on August 8, 2023																			
	7. Provided technical assistance during the Area Delineation and Mapping and requested the ERDB-FWRDEC for the conduct of Soil Sampling for the identification of suitable species to be planted for the DENR-CSC Lingkod Bayani Eco Park on September 6-7, 2023																			
	8. Provided technical assistance and facilitated the preparations for the DENR-CSC Lingkod Bayani Eco Park Launching and Signing of the Memorandum of Understanding on September 22, 2023																			