DEPARTMENT AGENCY **OPERATING UNIT** ORGANIZATION CODE

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b.

Capacity Building

Attendance to Enhancement

Trainings on CMEMP Implementation

Capacity Building for Stakeholders

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION 

	PERATING UNIT RGANIZATION CODE								CONTINUING APPROPRIATION OFF BUDGET ACCOUNT											
Program ( Activities / Projecto Code	Derformence Indicator	ator Province/ Municiaplity	PHYSICAL PERFORMANCE								ACCOMP			REMARKS						
rogram/ Activities/ Projects Code	Performance indicator		1-1-04=			441- 04-	Tatal	1 at 0 tr				Total	Variance	(Reasons for Over/Under						
(1)	(3)	(4)	ist Qtr.	st utr.   2na utr.	sra Qtr.	4th Qtr.	r. iotai	ist Qtr.	2na Qtr.	sra Qtr.	4th Qtr.	Total		Performance)						
Coastal and Marine Ecosystems Rehabilitation Sub-Program																				
Management of Coastal and Marine Resources/Areas																				
Coastal and Marine Ecosystems Management Program (CMEMP)																				
Marine Protected Area Management Strengthening and Networking																				
Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and	<ul> <li>MPA habitats regularly monitored, surveyed and MPA regular operational</li> </ul>	Total	2 33,143				2 33,143	2 33,143				2 33,143								
pressures identified, enforcement, etc.)	activities conducted, no.	GUIMARAS Taklong Island National M Reserve (1, 143 ha.)					1 1.143	1 1143				1 1.143								
	Coastal and Marine Ecosystems Rehabilitation Sub-Program Management of Coastal and Marine Resources/Areas Coastal and Marine Ecosystems Management Program (CMEMP) Marine Protected Area Management Strengthening and Networking Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement,	(1)(3)Coastal and Marine Ecosystems Rehabilitation Sub-Program(3)Management of Coastal and Marine Resources/Areas(3)Coastal and Marine Ecosystems Management Program (CMEMP)-Marine Protected Area Management Strengthening and Networking-Maintenance and Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement,-Maintenance and Protection of coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement,-	(1)       (3)       (4)         Coastal and Marine Ecosystems Rehabilitation Sub-Program       Management of Coastal and Marine Resources/Areas       Image: Coastal and Marine Ecosystems Management Program (CMEMP)         Marine Protected Area Management Strengthening and Networking       Image: Coastal and Marine Ecosystems Management Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement,       Image: Coastal and MPA regular operational activities conducted, no.	(1)(3)(4)Coastal and Marine Ecosystems Rehabilitation Sub-Program(3)(4)Management of Coastal and Marine Resources/Areas(3)(4)Coastal and Marine Ecosystems Management Program (CMEMP)(Coastal and Marine Ecosystems Management Program (CMEMP)2Marine Protected Area Management Strengthening and Networking-MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.Total2GuilMARAS Taklong Island National M-MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.Total2	Organity Activities' Projects CodePerformance indicatorProvince/ Municipality(1)(3)(4)1st Qtr.Coastal and Marine Ecosystems Rehabilitation Sub-ProgramIst Qtr.2nd Qtr.Management of Coastal and Marine Resources/AreasCoastal and Marine Ecosystems Management Program (CMEMP)Ist Qtr.2nd Qtr.Marine Protected Area Management Strengthening and Networking-MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.Total2Quimerative-MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.Total1	(1)(3)(4)1st Qtr.2nd Qtr.3rd Qtr.Coastal and Marine Ecosystems Rehabilitation Sub-ProgramManagement of Coastal and Marine Resources/AreasImage: Coastal and Marine Ecosystems Management Program (CMEMP)Image: Coastal and Marine Ecosystems Management Program (CMEMP)Image: Coastal and Marine Ecosystems Management Protected Area Management Strengthening and NetworkingImage: Coastal and Marine Ecosystems Marine Protected Area Management Strengthening and NetworkingImage: Coastal and Marine Ecosystems Marine Protected Area Management Strengthening and NetworkingImage: Coastal and Marine Ecosystems Marine Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement, etc.)Image: Coastal and Marine Ecosystems Marine Protection of MPA regular operational activities conducted, no.Image: Coastal and Marine Ecosystems GUIMARAS Taklong Island National MImage: Coastal and Marine Ecosystems Marine Ecosystems Marine Ecosystems Marine Ecosystems (including reduction of threats and pressures identified, enforcement, etc.)Image: Coastal and Marine Ecosystems Marine Ecosystems Marine Ecosystems Marine Ecosystems Marine Ecosystems Marine Ecosystems Marine Ecosystems 	Organity Activities, Projects code       Performance indicator       Province/ Municipiny         (1)       (3)       (4)       1st Qtr.       2nd Qtr.       3rd Qtr.       4th Qtr.         Coastal and Marine Ecosystems Rehabilitation Sub-Program       Management of Coastal and Marine Resources/Areas       Image: Coastal and Marine Ecosystems Management Program (CMEMP)       Image: Coastal and Marine Ecosystems Management Program (CMEMP)       Image: Coastal and Marine Ecosystems Management Program (CMEMP)       Image: Coastal and Marine Ecosystems Marine Protected Area Management Strengthening and Networking       Image: Coastal and Marine Ecosystems Marine Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement, etc.)       Image: Marine Protection of MPA regular operational activities conducted, no.       Image: Coastal and Marine Ecosystems (Including reduction of threats and pressures identified, enforcement, etc.)       Image: Marine Ecosystems (Including Island National N	Organity Activities Projects codePerformance indicatorProvince/ municipity(1)(3)(4)1st Qtr.2nd Qtr.3rd Qtr.4th Qtr.Total(1)(3)(4)1st Qtr.2nd Qtr.3rd Qtr.4th Qtr.TotalCoastal and Marine Ecosystems Rehabilitation Sub-ProgramManagement of Coastal and Marine Resources/AreasImage: Coastal and Marine Ecosystems Management Program (CMEMP)Image: Coastal and Marine Ecosystems Marine Protected Area Management Strengthening and NetworkingImage: Coastal and Marine Ecosystems Marine Ecosystems Marine Protection of Coastal and Marine Ecosystems (including reduction of threats and pressures identified, enforcement, etc.)Image: Coastal and Marine Ecosystems MPA regular operational activities conducted, no.Total2 33,1432 33,1432 33,143	IndicatorProvince MulticationProvince MulticationProvince Multication(1)(3)(4)1st Qtr.2nd Qtr.3rd Qtr.4th Qtr.Total1st Qtr.Coastal and Marine Ecosystems Rehabilitation Sub-Program(3)(4)1st Qtr.2nd Qtr.3rd Qtr.4th Qtr.Total1st Qtr.Management of Coastal and Marine Resources/AreasCoastal and Marine Ecosystems Management Program (CMEMP)-MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted, no.Total2 Staland National N2 Staland National N2 Staland National N2 	Total1st Qtr.2nd Qtr.3rd Qtr.4th Qtr.Total1st Qtr.2nd Qtr.(1)(3)(4)1st Qtr.2nd Qtr.3rd Qtr.4th Qtr.Total1st Qtr.2nd Qtr.Coastal and Marine Ecosystems Rehabilitation Sub-ProgramManagement of Coastal and Marine Resources/AreasImage: Coastal and Marine Ecosystems Management Program (CMEMP)Image: Coastal and Marine Ecosystems Management Program (CMEMP)Image: Coastal and Marine Ecosystems Management Program (CMEMP)Image: Coastal and Marine Ecosystems Marine Protected Area Management Strengthening and NetworkingImage: Coastal and Marine Ecosystems Marine Protected Area Management Strengthening and NetworkingImage: Coastal and Marine Ecosystems Marine Protection of Coastal and Marine Ecosystems (Including reduction of threats and pressures identified, enforcement, etc.)Image: Coastal Area Management Strengthening Island National NImage: Coastal Area Management Strengthening	IndicationProvince multicationProvince multicationProvince multicationImage: constraint of the second constraint of the	TotalTotalSide of the second se	Image: constraint of constraints in the indicator of constraints of constrations of constraints of constraints of constraints of constraints	Instruction       Province multication       Province multication       Province multication       Province multication       Province multication       Province multication       Variance         (1)       (3)       (4)       1st Qtr.       2rd Qtr.       4th Qtr.       Total       1st Qtr.       2rd Qtr.       4th Qtr.       2rd Qtr.       4th Qtr.       Total       1st Qtr.       4th Qtr.       1st Qtr.       4th Qtr.       1st Qtr. </td						

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NEGROS OCC

**REGION OFFICE** 

REGION OFFICE

Boracay Island

AKLAN

ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC

- trainings attended, no.

- trainings conducted, no.

(Sagay Marine Reserve (

Total

Total

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION BAR 1

#### CONTINUING APPROPRIA OFF BUDGET ACCOUNT

				PHYSICAL PERFORMANCE										
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municiaplity			TARGET					ACCOMP				REMARKS (Reasons for Over/Under
			1 - 1 - 0 + -		2nd Ota	441- 04-	Tatal	1 at 0 tr		2.4 04.5	445 047	Tatal	Variance	
(1)	(3)	(4)	1st Qtr.	1st Qtr. 2nd Qtr.	3ra Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		Performance)
3. Technical Assistance on ICM														
3.1. TA to LGUs on the establishment or implementation of ICM linked to NIPAS sites	- LGUs provided with TA, no.	Total AKLAN Tangalan, Ibajay, Batan, Buruanga, Nabas and Kal ANTIQUE Anini-y CAPIZ Sapian and Pontevedra ILOILO CENRO Guimbal Leganes & Guimbal CENRO Sara Carles NEGROS OCC CENRO Bago - Bago City and Pulupa CENRO Cadiz - Sagay City and Cadi CENRO Kabankalan - Cauayan and Ilog						-						
4. Knowledge Management														
4.1. Maintenance of Regional Database (with regular population of data to the database)	<ul> <li>database updated/maintained,no.</li> </ul>	Total REGION OFFICE AKLAN ANTIQUE GUIMARAS	<b>1</b> 1 1				1 1 1	1 1 1				1 1 1		

#### DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE

CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION BAR 1

# CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

				PHYSICAL PERFORMANCE											
	Program/ Activities/ Projects Code	Performance Indicator	Province/ Municiaplity		_	TARGET					ACCOMP	_	-		REMARKS (Reasons for
				1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	Variance	Over/Under
	(1)	(3)	(4)			310 QU.	401 Qu.	Total	ist our.	2110 QUI.	310 QU.	401 QU.	TOLAI		Performance)
5.	Social Marketing and Mobilization/ Communication, Education, and Public Awareness (CEPA)														
5.1.	Conduct of Special Events á. World Wetlands Day b. World Water Day ç. Earth Day d. Month of the Ocean é. CTI Day f. Environment Month g. International Coastal Cleanup Day h. Arbor Day i. International Biodiversity Day j. World Wildlife Day	- special events conducted and reports with photo and video documentation submitted including activity feedback results (thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event),no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC	17 3 2 3 2 2 2 3				<b>17</b> 3 2 3 2 2 2 3	23 2 9 3 2 2 3				23 2 9 3 2 2 3	(1)	
6.	Monitoring and Evaluation														
6.1.	Regular Monitoring and Validation of all Activities including on CMEMP	<ul> <li>quarterly monitoring of activities conducted, no.</li> </ul>	Total REGION OFFICE AKLAN ANTIQUE GUIMARAS ILOILO NEGROS OCC CENRO Cadiz	6 1 1 1 1 1 1				6 1 1 1 1 1 1	7 2 1 1 1 1 1				<b>7</b> 2 1 1 1 1 1		

DEPARTMENT AGENCY OPERATING UNIT ORGANIZATION CODE CURRENT YEAR APPROPRIATION SUPPLEMENTAL APPROPRIATION CONTINUING APPROPRIATION OFF BUDGET ACCOUNT

							PH	SICAL P	ERFORMA	NCE					
Program/ Activities/ Projects Code	Performance Indicator	Province/ Municiaplity	TARGET							ACCOMP			REMARKS (Reasons for		
			1st Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total	1st Qtr.	and Otr	2rd 0tr	4th Qtr.	Total	Variance	Over/Under	
(1)		(3)	(4)	TSE QUI.	2110 Qtr.	<b>มน น</b> เ.	401 Qu.	Total	ist Qtr.	2nd Qtr.	3rd Qtr.	4th Qtr.	Total		Performance)
7. Program Support and	Management														
7.1. Hiring of CMEMP Exte	ension Officers	- Coastal Extension Officers hired,no.	Total REGION OFFICE AKLAN ANTIQUE CAPIZ GUIMARAS ILOILO NEGROS OCC CENRO Cadiz	9 2 2 1 1 1 1 1 1 1				<b>9</b> 2 1 1 1 1 1 1	9 2 1 1 1 1 1 1 1				<b>9</b> 2 1 1 1 1 1 1		

Prepared by:

Approved by:

EDNA B. LOCSIN Chief, Planning & Management Division AMELEE D. SARDIA OIC, Chief, Finance Division FRANCISCO E. MILLA, JR. , CESO III Regional Executive Director BAR 1