

Organic Bongulan Banana Production and Marketing (OTOP) Project

As of 31 October 2008

Region	: XII	Province	: South Cotabato
Sector/Sub-sector	:	Implementing Agency	: Municipal Government of Tupi
Effectivity Date	:	Date Started	: April 2007
Closing Date	:	Target Completion	: March 2008
Total Project Cost (PhP)	: 980,000.00		
KR2 Grant	: 686,000.00		
LGU Counterpart	: 294,000.00		

Location	Municipality of Tupi, South Cotabato
Beneficiaries	The direct beneficiaries are 164 organic Bongulan Banana farmers. Indirectly benefited by the project are 426 farm workers and laborers that are respectively involved in the production and post harvest handling of the commodity. Including these farmers and workers, there are 253 families dependent on the industry.
Goal/Objectives	The project's overall goal is to increase the average monthly family income of banana farmers/producers through enhancing the global competitiveness of Organic Bongulan banana by obtaining international certification of Bongulan organic production system. Specifically, the project aims to increase the production output of organic Bongulan Banana, generate employment in production and off-field operations in Bongulan Banana export, enhance the market competitiveness of the product, and reduce the role of stockbrokers (middlemen) in trading of the Organic Bongulan Banana being the municipality's One-Town-One-Product (OTOP) commodity.
Description	The project consists of the conduct of inter-related sub-project activities along institutional and organizational development, production enhancement, and quality standard and market development on organic bongulan production. It involves the conduct of trainings and capability building of Tupi Bongulan Growers' Association (TUBAGA) management and staff, farmers and laborers on management and value formation, implementation of input technology and farming techniques on organic production and capability enhancement on internal quality control system. The project also entails the promotion and advocacy of sustainable organic farming, installation of organic farming system (manual of operations), conduct of internal and external inspections, and certification of organic farming system by ECOCERT SA, a certification body approved by the Ministry of Agriculture, Forestry and Fishery (MAFF) of Japan which regulates the production and labeling of organic products in Japan through the Japanese Agricultural Standard.

Status of Implementation

Overall Assessment

The project was assessed to be 98.18 percent accomplished based on its weighted performance¹. A total of 12 trainings were conducted for the project on institutional and organizational development, production enhancement and quality standard development. The manual of operations with internal quality control system was prepared, reproduced and distributed to 164 banana growers. Internal inspection and evaluation of inspected areas for organic certification were also conducted.

For the conduct of external inspection, ECOCERT SA conducted the inspection from April 28 to May 5, 2008 covering a total of 20 randomly selected farms (out of 70 farms approved for external inspection) as sample areas. The delay in the conduct of the inspection was due to difficulties in the payment of subscription fees to ECOCERT SA (difficulty in getting Euro or US dollars currencies since the ECOCERT SA wants the funds to be in Euro or US dollars only), which was made in February 2008. A re-inspection was conducted on 8-14 October 2008 due to failure of the first Philippine-based inspector to submit the necessary documents to ECOCERT SA (international office) in Northeim, Germany for evaluation because of health problems. As of 27 October 2008, the Organic Inspection Report has been forwarded to ECOCERT SA (international office) and is on the process of evaluation. The issuance of organic certification from ECOCERT SA is expected to be completed by November 2008.

Further, application for Fair Trade Certification was also submitted to Fair Trade Labeling Organization (FLO) for consideration and approval. This certification is an initiative of the TUBAGA and an additional certification for the project. Accordingly, this certification would ensure international market for organically grown products of small-scale farmers. This fair-trade certification shall also provide premium price for their products.

Two trade fairs/missions were likewise participated in by TUBAGA as part of the market matching activities and product promotion of the project.

In terms of financial accomplishments, a total of PhP 595,917.80 was already disbursed out of the total project funds of PhP 980,000.00 (KR2 grant funds of PhP 686,000.00 and LGU cash counterpart of PhP 294,000.00), representing a 60.8% utilization rate as of 31 October 2008.

Details of Accomplishment

Financial Performance

Component / Major Activity	Total Cost (PhP)	Actual Utilization (PhP)	Utilization rate (%)
1. Institutional/Organizational Development	100,000.00	115,101.50	115.1%
2. Production Enhancement	190,000.00	61,076.75	32.1%
3. Quality Standard and Market Development	680,200.00	410,559.55	60.4%
4. Project Local Office Operation	9,800.00	9,180.00	93.7%
Total	980,000.00	595,917.80	60.8%

¹ Weighted Performance = Percentage Weight x Percentage Performance ; where Percentage Weight = (Component Cost / Total Project Cost) x 100

Physical Accomplishment

Component / Major Activity	Total Cost (PhP)	Weight	Indicator	Target	Actual	Performance (%)	Weighted Performance			
Functional/Organizational Component	100,000.00	10.2%				92.7				
Implementation Activities										
Information orientation with emphasis on farmers' commitment on organic farming			No. of Farmers and TUBAGA Staff oriented on organic farming and quality standards	164	140	85.4				
Capacity building			No. of TUBAGA BODs trained	7	7	100.0				
			No. of TUBAGA Management and staff trained	5	5					
			No. of PLO staff trained		7					
Quality Enhancement	190,000.00	19.4%				133.5				
Farmer training on implementation of input technology and farming techniques on organic production			No. of trainings conducted	3	5	166.7				
Capacity and promotion of sustainable organic farming: Establishment of decomposing model farm			No. of promotions conducted	1	1	100.0				
Standard and Market Component	680,200.00	69.4%				89.1				
Capacity Enhancement through on IQCS			No. of TUBAGA ICQS team members oriented on actual external inspection	4	5	125.0				
Effect of Internal Inspection			Total Area Inspected							
			No. of hectares					274.0	258.3	94.3
			No. of farms					138.0	138.0	100.0
			Total Area Approved for External Inspection					171.3	160.0	93.4
No. of hectares	70.0	70.0	100.0							
No. of farms										

Physical Accomplishment (con't.)

Component / Major Activity	Total Cost (PhP)	Weight	Indicator	Target	Actual	Performance (%)	Weighted Performance
Effect of External Inspection for organic certification			Total Area Inspected (No. of farms)	20.0	20.0	100.0	
			Issuance of organic certification by ECOCERT SA	1	0	0	

Product promotion through participation in Trade Fairs and Fair missions			No. of Trade Fairs attended	2	2	100.0	
Local Office Operation	9,800.00	1%	Conduct of regular coordination, management and monitoring activities			97.0	
TOTAL	980,000.00	100%					

Village Level Rubber Latex Processing Plant

As of 31 October 2008

Region	: XII	Province	: Cotabato
Sector/Sub-sector	:	Implementing Agency	: University of Southern Mindanao
Effectivity Date	:	Date Started	: May 2007
Closing Date	:	Target Completion	: April 2008
Total Project Cost (PhP)	: 1,050,000.00		
KR2 Grant	: 735,500.00		
Local Counterpart	: 315,000.00		

Location	1. Brgy. Luayon in the Municipality of Makilala; 2. Brgy. Poblacion in the Municipality of Magpet; and, 3. Brgy. Labu-o in the Municipality of Pres. Roxas (All three municipalities are in the Province of Cotabato)
Beneficiaries	At least 60 rubber farmers (at 20 farmers per municipality)
Objective	The project aims to enable the processing of rubber latex into air dried rubber sheets (ADS) for higher value added to realize higher income of rubber farmer cooperators/farmers
Description	The project entails the fabrication of rubber processing equipment, construction of shed-type storehouse, and organization and training of rubber farmers in the production of air dried sheets from rubber latex. The shed-type storehouse shall be used to house the equipment, process the products, hang the rubber sheets for air drying, and store the bales of air dried sheets prior to selling. The storehouse will also be used for the farmer groups' office. This rubber processing plant/facility shall be established in each of the target municipality.

Status of Implementation

Overall Assessment

The project is found to be 100% completed. The construction of processing plant building (shed-type storehouse) in the three target barangays, and the acquisition and fabrication of equipment and furniture were already accomplished. All equipment and furniture were also turned to the concerned POs/municipalities. Likewise, trainings on rubber processing on site in the three target barangays were already conducted benefiting 40 rubber farmers. An additional training on rubber processing was also conducted in the Municipality of Pres. Roxas in October 2008 benefiting 20 rubber farmers and barangay officials in the area, totaling the number of rubber farmers/beneficiaries to 60. Furthermore, three (3) rubber farmer organizations were identified and organized.

However, in terms of production of air dried sheets (ADS), only the rubber farmers in Brgy. Poblacion, Magpet conducted processing of rubber latex into ADS with a total production volume of around 768.3 kilograms from March to October 2008, registering a monthly average weight of ADS produced at 110 kilograms. The rubber farmers in Brgy. Luayon, Makilala conducted processing only once in August 2008 and was not able to record the weight of their ADS produced. They reasoned that rubber trees in the area during the months of April to July 2008 were still wintering resulting in low

latex production, which also caused delay in the completion of the project. On the other hand, the Brgy. Labu-o, Pres. Roxas beneficiaries have yet to start their processing of rubber latex into ADS in November 2008. The rubber farmers in the area have just been re-organized in October 2008. Nonetheless, both mayors of the Municipalities of Makilala and Pres. Roxas committed to start the processing and full production of ADS in their respective areas by November, and to continually monitor their operations and sustainability.

Thus, the project only posted a 97.25% accomplishment on its weighted performance² due to the underachievement of target for the production of ADS.

In terms of financial accomplishments, a total of PhP 1,050,500.00 was already disbursed out of the total project funds of PhP 1,050,500.00 (KR2 grant funds of PhP 735,500.00 and Local counterpart of PhP 315,000.00 – in kind), representing a 100% utilization rate as of 31 October 2008.

Details of Accomplishment

Financial Performance

Component / Major Activity	Total Cost (PhP)	Actual Utilization (PhP)	Utilization rate (%)
1. Acquisition/fabrication of equipment and furniture	490,000.00	490,000.00	100
2. Construction/establishment of rubber processing plants (shed-type storehouse)	350,000.00	350,000.00	100
3. Organization and training on rubber processing	85,000.00	85,000.00	100
4. Production of rubber Air Dried Sheets (ADS)	30,000.00	30,000.00	100
5. Project Coordination, Management and Administration	95,000.00	95,000.00	100
Total	1,050,500.00	1,050,500.00	100

² Weighted Performance = Percentage Weight x Percentage Performance ; where Percentage Weight = (Component Cost / Total Project Cost) x 100

Physical Accomplishment

Component / Major Activity	Total Cost (PhP)	Weight	Indicator	Target	Actual	Performance (%)	Weighted Performance (%)
1. Acquisition/fabrication of equipment and furniture <ul style="list-style-type: none"> • Coagulating tanks and pans • Rubber sheeters • Sheet dryers • Sheet/Bale pressers • Sheet hangers • Weighing scales • Office tables and chairs 	490,000.00	46.67	Sets of equipment and furniture acquired/fabricated	3	3	100	46.67
2. Construction/establishment of rubber processing plants (shed-type storehouse)	350,000.00	33.33	No. of plant buildings constructed/established	3	3	100	33.33
3. Organization and training on rubber processing	85,000.00	8.10	No. of rubber farmers organized	3	3	100	8.10
			No. of rubber farmers trained	60	60	100	
4. Production of ADS	30,000.00	2.86	Average weight of ADS produced (in tons) at 1 ton per site per month	3	0.11	3.67	0.10
5. Project coordination, management and administration	95,000.00	9.05	No. of project personnel designated/ assigned	3	3	100	9.05
			No. of monitoring/ progress reports submitted	12	12	100	
Total	1,050,000.00	100.00					97.25

Small-Scale Community-based Environmental Rehabilitation and Conservation Project for Clustered Area within the Vicinity of Ligawasan Marsh

As of 31 October 2008

Region	: XII	Province	: Cotabato
Sector/Sub-sector	:	Implementing Agency	: Maguindanaon Development Foundation, Inc.
Effectivity Date	:	Date Started	: May 2008
Closing Date	:	Target Completion	: November 2009
Total Project Cost (PhP)	: 8,510,054.20		
KR2 Grant	: 7,014,096.20		
LGU Counterpart	: 1,495,958.00		

Location	18 Barangays in the Municipalities of Tuluhan, Mlang, Kabacan and Pikit in Cotabato Province, namely: <ul style="list-style-type: none"> • Brgys. Galidan, Dungos, and Pupuyon in Tuluhan; • Brgys. Gaunan, Dugong, Dungguan, and New Antique in Mlang; • Brgys. Cuyapon and Lower Paatan in Kabacan; and, • Brgys. Inug-Ug, Talitay, Rajah Muda, Barungis, Kabasalan, Buliok, Bagoenged, Paido Pulangi, Macasendeg in Pikit.
Beneficiaries	Residents of communities within the vicinity of the Ligawasan Marsh, particularly those who reside in the barangays covered by the project. The project targets to directly serve at least 500 households or more or less 3,500 individuals in which 50% of these beneficiaries are women. They are mostly Maguindanaon Muslims, who mainly depend on the natural resources (freshwater fishes, shells, and other aquatic products) of the rivers, marshes of the area.
Goal/Objectives	The project's overall goal is to contribute in the conservation and rehabilitation of the marshland environment and improve the socio-economic productivity of the farmers and fishers in the target areas. Specifically, the project aims to [i] identify, delineate, and assist in the rehabilitation and conservation of community forests, freshwater mangroves (fish sanctuaries) and stabilization/protection of riverbanks within the vicinity of the Ligawasan Marsh; [ii] provide opportunities for the fisherfolks and farmers to acquire additional skills on sustainable fish culture and production, on farming systems appropriate to marshland environment, and on handicrafts utilizing local raw materials; [iii] increase awareness of the community on the importance of reforestation, rehabilitation of fish sanctuaries, and stabilization/protection of riverbanks; and, [iv] organize People Organizations (POs) among farmers, fishers, and women, capable of mobilizing the community residents for sustained conservation and protection of the marshland environment.
Description	The project is an integrated intervention that will combine the efforts to conserve and rehabilitate marshland environment and to improve the productivity and sustainability of the fisheries industry on which about 80% of the community people depend on for livelihood. It involves the establishment and maintenance of reforested land, fish sanctuaries and riverbank stabilization/protection areas, establishment and maintenance of nurseries, conduct of technology transfer and skills trainings, Organizing and Capability Building of POs, Project Coordination and Management, Networking, coordination and advocacy activities/meetings with other major stakeholders (MILF/MNLF, AFP, BDA, LIMMA, PDC, etc.), and Monitoring and Evaluation.

Status of Implementation

Overall Assessment

The project was assessed to be 36.50 percent accomplished based on its weighted performance³. A total of 47,395 seedlings were already procured and delivered on site, 2 hectares of reforestation areas/land and 12 kilometers of riverbank protection/stabilization areas established and maintained, and 7 nurseries established. For the conduct of technology transfer and trainings, a total of 15 trainings were conducted on nursery management, forest establishment and management, and Organizational Development and Management (ODM). Likewise, nine (9) functional People Organizations were already organized and 13 Project Management Team (PMT) and Project Implementation Team (PIT) meetings were conducted. In addition, 3 networking and coordination activities and 20 monitoring and evaluation activities by the project coordinator/consultant were conducted, as well as the preparation and submission of 5 monitoring and evaluation reports.

The project only started in May 2008 given the delay in the release of project funds resulting from delayed submission of requirements by the proponents. Nonetheless, actual implementation of the project remains on schedule based on its revised work plan.

In terms of financial accomplishments, a total of PhP 1,479,145.61 was already disbursed out of the total project funds of PhP 8,510,054.20 (KR2 grant funds of PhP 7,014,096.20 and Local counterpart of PhP 1,495,958.00 – in kind), representing a 17.38% utilization rate as of 31 October 2008.

³ Weighted Performance = Percentage Weight x Percentage Performance ; where Percentage Weight = (Component Cost / Total Project Cost) x 100

Details of Accomplishment

Financial Performance

Components	Total Cost (PhP)	Actual Utilization (PhP)	Utilization Rate (%)
1. Identification and delineation of reforested land, fish sanctuaries and riverbank protection/stabilization areas	160,765.45	0	0
2. Establishment and maintenance of reforested areas/land	2,366,250.00	157,166.00	6.64
3. Establishment and maintenance of fish sanctuaries	118,317.50		
4. Establishment and maintenance of riverbank protection/stabilization areas	732,698.75	180,453.00	24.63
5. Establishment and maintenance of nurseries for reforestation, fish sanctuaries and riverbank protection/stabilization activities	494,755.50	120,545.00	24.36
6. Conduct of technology transfer and skills trainings	334,925.00	63,380.50	19.52
7. Organizing and Capability Building of POs	422,900.00	102,018.85	24.12
8. Project Coordination, Administration and Management	3,266,042.00	701,004.24	21.46
9. Networking, coordination and advocacy activities/meetings with other major stakeholders (MILF/MNLF, AFP, BDA, LIMMA, PDC, etc.)	150,000.00	60,953.00	40.64
10. Monitoring and Evaluation	463,400.00	91,625.02	19.77
Total	8,510,054.20	1,479,145.61	17.38

Physical Accomplishment

Component / Major Activity	Total Cost (PhP)	Weight	Indicator
1. Identification and delineation of rehabilitation and conservation areas*	160,765.45	1.89	
• reforested land and fish sanctuaries			No. of hectares of reforested land and fish sanctuaries identified and delineated
• riverbank protection/stabilization areas			No. of kilometers of riverbank protection/stabilization identified and delineated
2. Establishment and maintenance of reforested areas/land	2,366,250.00	27.81	
• Procurement and delivery of seedlings			No. of seedlings (with 3% mortality rate allowance) procured and delivered
• Land preparation, actual planting and maintenance of reforested areas/land			No. of hectares of reforested land/areas established and maintained
3. Establishment and maintenance of fish sanctuaries	118,317.50	1.39	
• Procurement and delivery of seedlings			No. of seedlings (with 3% mortality rate allowance) procured and delivered
• Land preparation, actual planting and maintenance of fish sanctuaries			No. of hectares of fish sanctuaries established and maintained
4. Establishment and maintenance of riverbank protection/stabilization areas	732,698.75	8.61	
• Procurement and delivery of seedlings			No. of seedlings (with 3% mortality rate allowance) procured and delivered
• Land preparation, actual planting and maintenance of riverbank protection/stabilization areas			No. of kilometers of riverbank protection/stabilization areas established and maintained
5. Establishment and maintenance of nurseries for reforestation, fish sanctuaries and riverbank protection/stabilization activities	494,755.50	5.81	No. of nurseries established and maintained

Note: * Target areas for reforestation, fish sanctuaries and riverbank protection/stabilization were already identified. However, actual delineation on the ground is yet to be conducted.

Physical Accomplishment (con't.)

Component / Major Activity	Total Cost (PhP)	Weight	Indicator
6. Conduct of technology transfer and skills trainings	334,925.00	3.94	No. of technology transfer and skills trainings conducted
7. Organizing and Capability Building of POs	422,900.00	4.97	
<ul style="list-style-type: none"> • Conduct of Organizational Development and Management (ODM) and leadership trainings 			No. of Organizational Development and Management (ODM) and leadership trainings conducted
<ul style="list-style-type: none"> • Organization of POs 			No. of functional POs organized
<ul style="list-style-type: none"> • Passage of barangay ordinances 			No. of barangay ordinances passed
<ul style="list-style-type: none"> • Passage of municipal ordinances 			No. of municipal ordinances passed
8. Project Coordination, Administration and Management	3,266,042.00	38.38	
<ul style="list-style-type: none"> • Organization of Project Management Team (PMT) and Project Implementation Teams (PITs) 			No. of Project Management Team (PMT) and Project Implementation Teams (PITs) organized
<ul style="list-style-type: none"> • Conduct of PMT meetings 			No. of PMT meetings conducted
<ul style="list-style-type: none"> • Conduct of PIT meetings 			No. of PIT meetings conducted
9. Networking, coordination and advocacy activities/meetings with other major stakeholders (MILF/MNLF, AFP, BDA, LIMMA, PDC, etc.)	150,000.00	1.76	
<ul style="list-style-type: none"> • Conduct of networking and coordination activities 			No. of networking and coordination activities conducted
<ul style="list-style-type: none"> • Installation/putting up of signages at strategic places 			No. of signages installed at strategic places

Physical Accomplishment (con't.)

Component / Major Activity	Total Cost (PhP)	Weight	Indicator
10. Monitoring and Evaluation	463,400.00	5.45	
<ul style="list-style-type: none"> Conduct of monitoring and evaluation activities by project coordinator/consultant 			No. of monitoring and evaluation activities conducted by project coordinator/consultant
<ul style="list-style-type: none"> Conduct of monitoring and evaluation activities by PMT/PIT together with NEDA-OC and GOJ representatives 			No. of monitoring and evaluation activities conducted by PMT/PIT together with NEDA-OC and GOJ representatives
<ul style="list-style-type: none"> Preparation and submission of project monitoring reports 			No. of project monitoring reports prepared and submitted
<ul style="list-style-type: none"> Conduct of mid-implementation project assessment workshop 			No. of mid-implementation project assessment workshop conducted
<ul style="list-style-type: none"> Preparation and submission of mid-implementation project assessment report 			No. of mid-implementation project assessment report prepared and submitted
<ul style="list-style-type: none"> Preparation and submission of Project Completion Report 			No. of Project Completion Report prepared and submitted
TOTAL	8,510,054.20	100.00	

Mangrove Rehabilitation Project in Barangay Kalanganan, Cotabato City

As of 31 October 2008

Region	: XII	Province	: Cotabato City
Sector/Sub-sector	:	Implementing Agency	: City Government of Cotabato
Effectivity Date	:	Date Started	: May 2008
Closing Date	:	Date Completed	: April 2009
Total Project Cost (PhP)	: 2,743,280.00		
KR2 Grant	: 1,810,000.00		
LGU Counterpart	: 933,280.00		

Location	Barangay Kalanganan I, Cotabato City
Beneficiaries	Households dependent on coastal and marine resources for livelihood will be benefited directly, while the entire population of the city will be benefited indirectly.
Objectives	General objective of the project is to rehabilitate and restore the mangrove forest of Cotabato City, particularly in Barangay Kalanganan I, and to assist in the prevention of further siltation and flooding of rivers surrounding the city. Specifically, the project aims to [i] revive the natural habitat of the area and increase the individual population of aquatic resources; [ii] reduce or minimize the occurrence of coastal erosion and/or flooding in nearby flood-prone areas; [iii] increase the level of awareness and support the communities in environmental protection and management and; [iv] enhance the aesthetic value of mangroves as recreational grounds for bird-watching and observation of other wildlife.
Description	The project involves [i] the establishment and operation of a Mangrove nursery; [ii] the procurement of mangrove seedlings/propagules and planting/rehabilitation and maintenance of mangrove plantation/area, and; [iii] the conduct of training and capability building activities.

Status of Implementation

Overall Assessment

In terms of actual project implementation, the project was assessed to be 50.82 percent accomplished based on its weighted performance⁴. The Local Project Management Team was already organized and a total of 11 barangay and other stakeholders coordination/consultation meetings and community organizing activities were conducted. Likewise, ocular survey of area to be planted with mangroves and establishment/construction of nursery were conducted.

However, based on the revised work program, the project is already delayed due to difficulties in the actual purchase and delivery of mangrove propagules because of the unavailability of sufficient propagules in the local market (Cotabato City). Also, the actual planting of mangrove seedlings/propagules scheduled in October 2008 was deferred due to unfavorable climate conditions and the necessity for mangrove seedlings/propagules at the nursery to develop sufficient rootlets that could withstand tidal waters before these are planted on site. The actual planting has been re-scheduled to be conducted in early next year.

⁴ Weighted Performance = Percentage Weight x Percentage Performance ; where Percentage Weight = (Component Cost / Total Project Cost) x 100

In terms of financial accomplishments, a total of PhP 1,369,352.22 was already disbursed out of the total project funds of PhP 2,743,280.00 (KR2 grant funds of PhP 1,810,000.00 and LGU cash counterpart of PhP 70,000.00 and local counterpart in kind worth PhP 863,280.00), representing a 49.92% utilization rate as of 31 October 2008.

Details of Accomplishment

Financial Performance

Component / Major Activity	Total Cost (PhP)	Actual Utilization (PhP)	Utilization rate (%)
1. Barangay Coordination / Consultation Meetings	40,000.00	6,083.00	15.21
2. Conduct IEC / Community Organizing Meetings	60,000.00	20,939.47	34.90
3. Coordination with NGAs and NGOs	20,000.00	10,300.00	51.50
4. Ocular survey of area to be planted and identification of nursery site	15,000.00	9,100.00	60.67
5. Establishment / construction of nursery	200,000.00	192,720.00	96.36
6. Purchase of Mangrove seedlings/propagules (25,000pcs for 10has + 5,000 allowance for mortality at P18.33 each)	550,000.00	555,000.00	100.91
7. Operation and maintenance of nursery	125,000.00	70,000.00	56.00
8. Conduct of trainings / capability building	100,000.00		
9. Planting/rehabilitation of mangrove area	450,000.00		
10. Care and Maintenance of mangrove plantation/area, including land preparation	210,000.00	20,725.00	9.87
11. Monitoring and Evaluation	40,000.00		
12. Project Administration, Supervision and Management	923,280.00	484,934.75	52.52
13. Planning for next phase	10,000.00		
Total	2,743,280.00	1,369,352.22	49.92

Physical Accomplishment

Component / Major Activity	Total Cost (PhP)	Weight	Indicator	Target	Actual	Performance (%)	Weighted Performance (%)
1. Barangay Coordination / Consultation Meetings	40,000.00	1.46%	No. of meetings conducted	4	3	75	1.09
2. Conduct IEC / Community Organizing Meetings	60,000.00	2.19%	No. of meetings conducted	10	5	50	1.09
3. Coordination with NGAs and NGOs	20,000.00	0.73%	No. of meetings conducted	4	3	75	0.55
4. Ocular survey of area to be planted and identification of nursery site	15,000.00	0.55%	No. of surveys conducted	2	2	100	0.55
5. Establishment / construction of nursery	200,000.00	7.29%	No. of nurseries constructed	1	1	100	7.29
6. Purchase of Mangrove seedlings/propagules (25,000pcs for 10has + 5,000 allowance for mortality at P18.33 each)	550,000.00	20.05%	No. of seedlings/propagules procured	30,000	30,000	100	20.05
7. Operation and maintenance of nursery	125,000.00	4.56%	No. of months the nursery is regularly operated & maintained	6	3	50	2.28
8. Conduct of trainings / capability building	100,000.00	3.65%	No. of trainings conducted	2	0	0	0
9. Planting/rehabilitation of mangrove area	450,000.00	16.40%	No. of actual planting/rehabilitation activities conducted	3	0	0	0
10. Care and Maintenance of mangrove plantation/area, including land preparation	210,000.00	7.66%	No. of months the mangrove plantation is regularly cared and maintained	7	1	14.3	1.09
11. Monitoring and Evaluation	40,000.00	1.46%	No. of monitoring activities conducted	4	0	0	0
12. Project Administration, Supervision, and Management	923,280.00	33.66%	Conduct of regular project administration, supervision & management (no. of months)	12	6	50	16.83
13. Planning for next phase	10,000.00	0.36%	No. of planning activities conducted	1	0	0	0
	2,743,280.00	100%					50.82