

PROGRAM / ACTIVITIES / PROJECT		PERFORMANCE INDICATOR	OFFICE	PHYSICAL						Exp. Class	FINANCIAL									REMARKS
				ANNUAL TARGET	TARGET THIS MONTH	TO DATE	THIS MONTH	TO DATE	% accomp		ALLOT.	OBLIGATION THIS MONTH	TO DATE	DISBURSEMENT THIS MONTH	TO DATE	% OBL/ALLOT	% DISB/ALLOT	% DISB/OBL		
0																				
1	MPA Management, strengthening and Networking	equipment maintained/repaired	Regn'l Office	1	-	1	-	1	100%		150,000	-	10,746.8	-	10,746.8	7.16	7.16	100		
	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)				1	1		1	100%											
	- Maintenance/repair of gears and equipment identified under this category																			
2	BIODIVERSITY-FRIENDLY SOCIAL ENTERPRISE (BDFE) DEVELOPMENT	POs with enterprise enhanced (no.)	Regn'l Office	3	-	1	-	2	60%	MOOE	285,000	9,080.0	67,486.8	7,280.0	62,986.8	23.68	22.1	93.33		
	MILESTONE ACTIVITIES:																			
	1. Appraisal of POs (30%)				-	1			30%											
	2. Identification on the kind of technical assistance needed by the Pos (30%)				1	1		1	30%											
	3. Provision of technical assistance (40%)																			
	Using DAO on BDFE Development and Recognition (2021-13)																			
3	Capacity Building		Regn'l Office	3	-	1	-	1	33%	MOOE	290,000	2,190.0	50,491.6	-	48,301.6	17.41%	16.66%	95.66%		
3.1	Attendance to Enhancement Trainings on NIPAS	Participants that completed the scheduled annual training (no.)		3	-	1	-	1	33%	MOOE	90,000	2,190.0	31,744.8	-	29,554.8	52.91	49.26	93.1		
	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		1	100%										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%)					1														
	3. Development of implementation agreements and submission to BMB (commitment to apply their learnings) (15%)																			
	4. Application to the management effectiveness of respective sites/PA (monitoring of the implementation agreements) (15%)																			
	Others:																			
	1. Social Marketing Orientation and Knowledge, Attitudes, and Practices Refresher on March 7-10, 2023 at Dumaguete City					1		-	1	100%										
	2. Green Fins Consultation and Updating Meeting on April 25-28, 2023 via Zoom				1	1		1	100%											
3.2	1.1 Conduct of trainings for CMEMP Implementation Enhancement	Trainings conducted (no.)	Regn'l Office	1	-	0	-	-	0%	MOOE	200,000		18,747	0	18,747	9.37	9.37	100		
	MILESTONE ACTIVITIES																			

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1. Inventory of PA staff, regional technical staff / support staff with trainings attained (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%)																		
3. Conduct of the capacity building activities (40%)																		
4. Development and submission of implementation agreements (10%)																		
5. Development of activity report/training report with profile of attendees/ participants (15%)																		
6. Application to the management effectiveness of respective sites/PA (15%)																		
4 TECHNICAL ASSISTANCE		Regional Office	3	-	0	-	-	0%	MOOE	400,000		12,700		56,944	3.18%	14.24%	4.48	
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: 1. Conduct of action per LGU request (establish composite team as necessary (15%) 2. Report submitted on the list of assistance provided per quarter (60%) 3. Conduct of inventory of the LGUs provided with Technical Assistance and the kind of TA provided (20%)	No. LGUs / NGOs/ Stakeholders A		2	-	0	-	-	0%	MOOE	300,000.00	-	35,497	-	35,497	11.83	11.83	100	
4.2 TA on MPA Networking for LGU-managed MPAs	no. of MPAN member LGUs assisted	Regional Office	1	-	0	-	-	0%	MOOE	100,000.00	-	21,447	-	21,447	21.45	21.45	100	
	MPA network strengthening with name of MPAN (LGU-LGU) included in the MPAN roadmap (no)				1													
2023 Target Milestones																		
3. Management Body Strengthening																		Activity scheduled on May 10
- conduct of skills enhancement/capacity-building activities																		
4. Network Plan Implementation																		
- conduct of network regular meetings (1 per quarter)																		
- conduct of joint activities: --SM activities, Capacity building, Enforcement																		
5 Knowledge Management	Database updated/maintained (no. Regn1 Office		1	1	1	1	1	100%	MOOE	322,000	-	59,747	-	59,747.5	18.56	18.56	100	
Maintenance/updating of CMEMP website/database																		
MILESTONE ACTIVITIES																		
1. Maintenance of database (80%)				1	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	1	100%										
3. Attendance to regular orientation/ trainings related to database updating organized by the BMB																		

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OTHER ACCOMPLISHMENTS/INITIATIVES:

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