

PROGRAM / ACTIVITIES / PROJECT	PERFORMANCE INDICATOR	OFFICE	PHYSICAL						Exp. Class	FINANCIAL					REMARKS			
			ANNUAL TARGET	THIS MONTH	TO DATE	THIS MONTH	TO DATE	% accomp		ALLOT.	OBLIGATION	DISBURSEMENT	% OBL/ALLOT	% DISB/ALLOT		% DISB/OBL		
0																		
1	MPA Management, strengthening and Networking	equipment maintained/repaired	Regn1 Office	1		1		1	100%		150,000		10,746.8		10,746.8	7.16%	7.16%	100%
	Repair and maintenance of equipment					1		1	100%									
	- Inventory of equipments purchased for the NIPAS MPAs maintenance and protection activities with their condition: (boat, gears, signages, buoys camera, monitoring tools/ equipment etc)																	
	- Inventory of equipment on January 26, 2023																	
	- Maintenance/repair of gears and equipment identified under this category					1		1	100%									
	- Maintenance of equipment on May 26, 2023																	
2	BIODIVERSITY-FRIENDLY SOCIAL ENTERPRISE (BDFE) DEVELOPMENT	POs with enterprise enhanced (no)	Regn1 Office	3		1		2	60%	MOOE	285,000		104,040.0		62,986.8	36.51%	22.10%	60.54%
	MILESTONE ACTIVITIES:																	
	1. Appraisal of POs (30%)																	
	- Appraisal of POs conducted on Feb 26-Mar 3, 2023					1		1	30%									
	2. Identification on the kind of technical assistance needed by the Pos (30%)																	
	- Report submitted to BMB on May 8, 2023					1		1	30%									
	3. Provision of technical assistance (40%)																	
	Using DAO on BDFE Development and Recognition (2021-13)																	
3	Capacity Building		Regn1 Office	2		1		1	50%	MOOE	260,000		50,491.6		48,301.6	19.42%	18.58%	95.66%
3.1	Attendance to Enhancement Trainings on NIPAS 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)	Participants that completed the scheduled annual training (no)		2		1		1	50%	MOOE	60,000		31,744.8		29,554.8	52.91%	49.26%	93.10%
	MILESTONE ACTIVITIES:																	
	1. confirmation of staff (region/centro/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	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. Green Fins Consultation and Updating Meeting on April 25-28, 2023 via Zoom					1		1	100%									
3.2	1.1 Conduct of trainings for CMEMP Implementation Enhancement	Trainings conducted (no.)	Regn1 Office	1		0		-	0%	MOOE	200,000		18,747		18,747	9.37%	9.37%	100%
	MILESTONE ACTIVITIES																	
	1. Inventory of PA staff, regional technical staff / support staff with trainings attained (10%)																	
	2. Identification of staff (region/centro/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		58,252	3.18%	14.56%	4.59%
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 As		2		2		2	100%	MOOE	300,000.00		71,471.20		36,805	23.82%	12.27%	51.50%

	MILESTONE ACTIVITIES:																		
	1. Conduct of action per LGU request (establish composite team as necessary (15%))				2		2	15%											
	- Distributed 30 MPA buoys to LGU Initao on May 15, 2023																		
	- Consultative Meeting for the Revitalization of Partnership for the sustainable management of the Taylay Mangrove Rehab Project on May 17, 2023																		
	- Consultative Meeting with Mayor of El Salvador on Taylay Mangrove Rehab Project and proposed NIPAS (May 22, 2023)																		
	- Orientation on Coastal and Marine Ecosystems to Capitol University students on May 31, 2023																		
	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%)																		
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	21,446.80		21,447	21.45%	21.45%	100%			
		MPA network strengthening with name of MPAN (LGU-LGU) included in the MPAN roadmap (no)																	
	2023 Target Milestones																		
	3. Management Body Strengthening (25%)																	Activity scheduled on May 10	
	- conduct of skills enhancement/capacity-building activities																		
	4. Network Plan Implementation (75%)																		
	- conduct of network regular meetings				1		1												
	- conduct of joint activities: --SM activities, Capacity building, Enforcement				1		1												
	- Consultative Meeting with the Camiguin Wide MPAN members on May 10, 2023																		
	- Consultative Meeting with the Provincial Governor of Camiguin on May 31, 2023																		
5	Knowledge Management	Database updated/maintained (no)	Regn'l Office	1	1		1	100%	MOOE	322,000	59,747		59,747.5	18.56%	18.56%	100%			
	Maintenance/updates of CMEMP website/database																		
	MILESTONE ACTIVITIES																		
	1. Maintenance of database (80%)				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	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	1		-		MOOE	170,000	30,746.8		30,746.8	18.09%	18.09%	100%			
	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												
	3. World Oceans Day - June 8 (25%)				1		1												
	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				2		3	100%											
	- Preparatory Meeting on MOO activities on May 3, 2023						1	100%											
	2. Actual implementation with photo and video documentation				2		3												
	- Simultaneous coastal clean-up event in the 12 coastal barangays of Cagayan de Oro City on May 19, 2023						1	100%											
	3. Report preparation and submission																		
7	Hiring of CMEMP Program Extension Officers	CMEMP Extension Officer hired (no)	Regn'l Office	1	1		1	100%	MOOE	324,000	160,747		160,746.8	49.61%	49.61%	100%			
	MILESTONE ACTIVITIES:																		
	1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs																		Hired Personnel: Jeanizza Marie Badoles for the month of January to June 2023
	2. Submission of monthly accomplishment report				1		1	100%											
	3. Submission of Supervisor's Evaluation																		

8	Project Monitoring and Supervision (PMS)	Regn1 Office						1	100%	MOOE	106,000		73,396		70,792	68.48%	66.78%	97.52%	
	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%										

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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 Lapan 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