

PROGRAM / ACTIVITIES / PROJECT		PERFORMANCE INDICATOR	OFFICE	PHYSICAL						Exp. Class	FINANCIAL									REMARKS
				TARGET			ACCOMPLISHMENT				ALLOT.	OBLIGATION		DISBURSEMENT		% BudgetUtilizationRate (BUR)				
				ANNUAL TARGET	THIS MONTH	TO DATE	THIS MONTH	TO DATE	% accomp			THIS MONTH	TO DATE	THIS MONTH	TO DATE	% OBL/AL LOT	% DISB/ALLOT	% DISB/OBL		
0																				
1	BIODIVERSITY-FRIENDLY SOCIAL ENTERPRISE (BDFE) DEVELOPMENT	POs with enterprise enhanced (no)	Regn'l Office	3	-	-	-	-		MOOE	285,000	11,400.0	11,400.0	-	-	4%	-	-		
	MILESTONE ACTIVITIES:																			
	1. Appraisal of POs (30%)																			
	2. Identification on the kind of technical assistance needed by the Pos (30%)																			
	3. Provision of technical assistance (40%) Using DAO on BDFE Development and Recognition (2021-13)																			
2	Capacity Building		Regn'l Office							MOOE	290,000	8,000.0	8,000.0	-	-	3%	-	-		
2.1	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		3	-	-	-	-		MOOE	90,000									
	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			3	2	2	13%	13%	100%										Endorsed participants to the BMB for the NIMCAP Training and MPAN Training Series for	
	2. Participation to the capacity building scheduled for 2023 (50%)																			
	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%)																			
2.2	1.1 Conduct of trainings for CMEMP Implementation Enhancement	Trainings conducted (no.)	Regn'l Office	1	-	-	-	-		MOOE	200,000	8,000.0	8,000.0	-	-	4%	-	-		
	MILESTONE ACTIVITIES																			
	1. Inventory of PA staff, regional technical staff / support with trainings attained (10%)																			
	2. Identification of staff (region/cenro/penro and partner SUCs/agencies) to be involved in the trainings to 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 attendees/ participants (15%)																			
	6. Application to the management effectiveness of respective sites/PA (15%)																			

3	TECHNICAL ASSISTANCE		Regional Office	1	-	-	-	-	MOOE	400,000	12,700	12,700	-	-	3%	-	-	
3.1	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 Assisted								300,000.00	6,000	6,000	-	-	2%	-	-	
	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%)																	
3.2	TA on MPA Networking for LGU-managed MPAs	no. of MPAN member LGUs assisted on MPA network strengthening with name of MPAN (LGU-LGU) included in the MPAN roadmap (no)	Regional Office	1	-	-	-	-	MOOE	100,000.00	6,700	6,700	-	-	7%	-	-	
	2023 Target Milestones																	
	3. Management Body Strengthening																	
	- 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																	
4	Knowledge Management	Database updated/maintained (no.)	Regn'l Office	1	1	1	1	1	80%	MOOE	322,000	12,880	12,880	-	-	4%	-	-
	Maintenance/updating of CMEMP website/database																	
	MILESTONE ACTIVITIES																	
	1. Maintenance of database (80%)																	
	-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%)																	
	3. Attendance to regular orientation/ trainings related to database updating organized by the BMB																	
5	Social Marketing and Mobilization (CEPA)	Special events conducted with report submitted (no.)	Regn'l Office	4	-	-	-	-	MOOE	170,000	20,000.0	20,000.0	-	-	12%	-	-	
	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																		
	2. Actual implementation with photo and video documentation																		
	3. Report preparation and submission																		
4	Hiring of CMEMP Program Extension Officers	CMEMP Extension Officer hired (no.)	Regn'l Office	1	1	1	1	1	100%	MOOE	324,000	150,000	150,000	-	-	46%	-	-	
	MILESTONE ACTIVITIES:																		Hired Personnel:
	1. Hiring/Signing of Contract or renewing of contract of previously hired CEOs																		Jeanizza Marie Badoles for the month of January to June 2023
	2. Submission of monthly accomplishment report																		
	3. Submission of Supervisor's Evaluation																		
5	Project Monitoring and Supervision (PMS)		Regn'l Office				1	1	100%	MOOE	106,000	4,240	19,840	-	-	19%	-	-	
	1. CY 2023 Levelling-off Meeting (January 26-27, 2022)				1	1	1	1	100%			15,600	15,600						
												4,240	4,240						

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