

Work and Financial Plan for CY 2014

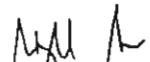
Department: ENVIRONMENT AND NATURAL RESOURCES

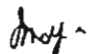
Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: General Administration and Support Services

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | EXP. CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|-------------------------------|--|----|----|------|-------|--------------|------------------------------------|--------------|--------------|--------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | | | | PS | 3,213 | 3,491 | 3,103 | 3,449 | 13,256 |
| | | | | | | | MOOE | 4,079 | 3,597 | 3,332 | 3,679 | 14,687 |
| | | | | | | | CO | 10,000 | - | - | - | 10,000 |
| A.01 GENERAL MANAGEMENT AND SUPERVISION | | | | | | | total | 17,292 | 7,088 | 6,435 | 7,128 | 37,943 |
| | | <u>Fixed Expenditures and Impositions</u> | | | | | | | | | | |
| | | | | | | | PS | 3,213 | 3,491 | 3,103 | 3,449 | 13,256 |
| | | | | | | | MOOE | 1,715 | 1,890 | 1,795 | 2,140 | 7,540 |
| | | | | | | | MOOE | 15 | 15 | 90 | 665 | 785 |
| | | <u>MOOE Fixed Expenditures & Impositions</u> | | | | | | | | | | |
| | | | | | | | Total | 1,730 | 1,905 | 1,885 | 2,805 | 8,325 |
| a.1 Provisions for mandatory expenses | | | | | | | | | | | | |
| a.2 Provide general administration and support services | | | | | | | | | | | | |
| a.2.1 Preparation/submission of Administrative Report compliant to CSC/COA | Report submitted | | | | | | | | | | | |
| a.2.2 Preparation and submission of SALN of personnel | % SALN of personnel submitted | | | | 100% | 100% | | | | | | |
| a.2.3 Preparation of PAWB Annual Procurement Plan | | 1 | | | | 1 | | | | | | |
| a.2.4 Liquidation of cash advances pursuant to COA requirements | % cash advance | | | | | | | | | | | |
| | | <u>Net Programmable</u> | | | | | | | | | | |
| | | | | | | | MOOE | 2,349 | 1,692 | 1,447 | 874 | 6,362 |
| | | | | | | | CO | 10,000 | - | - | - | 10,000 |

Prepared by:


ARMIDA P. ANDRES
 Chief, Planning Staff


MARIA CRISTINA B. FIDER
 Chief, Budget Section

Recommending Approval:


THERESA MUNDITA S. LIM
 Director

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau : **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.02.a Data Management including systems development and maintenance**

| PPA | PERFORMANCE INDICATOR | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|---|---|-----------------------------------|----|----|----|-------|-------------------------|--|-----------|------------|------------|------------|-----------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | CLASS | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| A.02 SUPPORT TO OPERATIONS | | | | | | | | | | | | | |
| A.02.a DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE | | | | | | | | | | | | | |
| I. DATA MANAGEMENT | | | | | | | | | | | | | |
| 1. Maintenance and enhancement of Website including data population | Website enhanced and updated | 2 | 2 | 2 | 2 | 2 | PS | 327 | 400 | 326 | 377 | 1,430 | |
| - PAWB Website | Meetings conducted | 1 | 1 | 1 | 1 | 4 | MOOE | - | - | - | - | - | |
| - CHM Website | Information/Data uploaded | 5 | 5 | 5 | 5 | 20 | MOOE | 6 | 6 | 11 | 30 | 53 | |
| | | | | | | | | Fixed Expenditures and Impositions | | | | | |
| 2. Maintenance of server/server room | Server maintained | 1 | 1 | 1 | 1 | 1 | PS | 327 | 400 | 326 | 377 | 1,430 | |
| | | | | | | | | MOOE Fixed Expenditures & Impositions | | | | | |
| | | | | | | | | total | 6 | 6 | 11 | 30 | 53 |
| 3. Database Maintenance and updating | Database updated | 2 | 2 | 2 | 2 | 2 | Net Programmable | | | | | | |
| - PA Database | | | | | | | MOOE | 81 | 81 | 136 | 129 | 427 | |
| - Wildlife Database | | | | | | | CO | - | - | - | - | - | |
| 4. Installation and maintenance of IP Telephony | No. of nodes installed | 16 | 16 | 16 | 16 | 16 | | | | | | | |
| 5. Maintenance of Local Area Network (LAN) | LAN maintained | 1 | 1 | 1 | 1 | 1 | | | | | | | |
| 6. Repair and maintenance of PAWB computers and other IT equipment | computers and IT equipment maintained/ repaired | 20 | 20 | 20 | 20 | 80 | | | | | | | |
| 7. Capacity building on database and application development | trainings attended | | | | 1 | 1 | | | | | | | |

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Agency/Bureau : **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.02.a Data Management including systems development and maintenance**

| PPA | PERFORMANCE INDICATOR | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|---|-----------------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 8. Attendance to trainings/seminars/ workshops/meetings and other activities related to data management | trainings/seminars/ workshops/meetings attended | as the need arises | | | | | | | | | | |
| II. GEOGRAPHIC INFORMATION SYSTEM | | | | | | | | | | | | |
| 1. Update and production of integrated maps | maps produced | | | | | | | | | | | |
| a. Protected Areas | | | | | | | | | | | | |
| - Regional | | 4 | 4 | 4 | 4 | 16 | | | | | | |
| - National | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| b. Critical Habitat | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| c. Ecotourism Sites | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| d. Peatland Areas | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| e. Wetland Areas | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| f. Caves | | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 2. Attendance to trainings/seminars/ workshops/meetings and other activities related to GIS | trainings/seminars/ workshops/meetings attended | as the need arises | | | | | | | | | | |

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Agency/Bureau : PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.02.a Data Management including systems development and maintenance

| PPA | PERFORMANCE INDICATOR | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|---|-----------------------------------|--------------------|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| III. STATISTICAL SERVICES | | | | | | | | | | | | |
| 1. Compilation/consolidation and review of statistical reports on protected areas and wildlife resources | reports reviewed and compiled | 16 | 16 | 16 | 16 | 64 | | | | | | |
| | reports prepared/ submitted to DENR CO | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 2. Compilation, production and distribution of Protected Areas and Wildlife Statistical Yearbook for CY 2012 | CD copies produced and distributed | | 500 | | | 500 | | | | | | |
| 3. Attendance to trainings/seminars/ workshops/meetings and other activities related to statistics | trainings/seminars/ workshops/meetings attended | | as the need arises | | | | | | | | | |
| 4. Regional coordination/validation of PAWCZMS Statistical Report including HTNP and NAP | Regions visited | | 6 | 6 | 4 | 16 | | | | | | |
| | Reports validated | | 6 | 6 | 6 | 18 | | | | | | |
| | Reports submitted | | 6 | 6 | 6 | 18 | | | | | | |
| 5. Assistance to national statistical month celebration | Assistance extended/ provided | | as the need arises | | | | | | | | | |
| 6. Technical Assistance to student and other clientele | Assistance extended | | as the need arises | | | | | | | | | |


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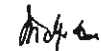
Agency/Bureau : PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.02.a Data Management including systems development and maintenance


| PPA | PERFORMANCE INDICATOR | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|-----------------------|-----------------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 7. Preparation of monthly Summary Statistics on Wildlife Export based on the issuance of CITES permits | Reports prepared | 3 | 3 | 3 | 3 | 12 | | | | | | |

Prepared by:


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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.02.b Production and Dissemination of Technical and Popular Materials

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|---------------------------|-----------------------------------|----|-----|------|-------|--|------------|------------|-------------|-------------|-------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| A.02.b PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES INCLUDING ENVIRONMENTAL EDUCATION | | | | | | | PS | - | - | - | - | - |
| | | | | | | | MOOE | 289 | 725 | 1,265 | 1,300 | 3,579 |
| | | | | | | | CO | - | - | - | - | - |
| | | | | | | | total | 289 | 725 | 1265 | 1300 | 3679 |
| | | | | | | | | | | | | |
| 1. Production of IEC materials | no. of materials produced | | | | 5000 | 5000 | <u>Fixed Expenditures and Impositions</u> | | | | | |
| | | | | | | | PS | - | - | - | - | - |
| 2. Printing of Voluntourism guidelines | No. of copies | | | 500 | | 500 | MOOE | - | - | - | - | - |
| | | | | | | | MOOE | - | 179 | 36 | 179 | 394 |
| | | | | | | | <u>MOOE Fixed Expenditures & Impositions</u> | | | | | |
| 3. Conduct of Special events | no. of events | 2 | 3 | 3 | 2 | 10 | total | - | 179 | 36 | 179 | 394 |
| | | | | | | | <u>Net Programmable</u> | | | | | |
| 4. Social media online activity and engagement | website fee | 1 | 1 | 1 | 1 | 4 | MOOE | 289 | 546 | 1229 | 1121 | 3,185 |
| | | | | | | | CO | - | - | - | - | - |

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.02.c Legal Services

| PROGRAM/ACTIVITY/PROJECT | MFO | OVI | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|---|-----|-----|------------------------|--|------|----|----|-------|------------------------------------|-----|----|----|-------|-----|
| | | | | Q1 | Q2 | Q3 | Q4 | TOTAL | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| A.02.c LEGAL SERVICES, INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND | 1 | 1.1 | | | | | | | PS | - | - | - | - | - |
| | | | | | | | | | MOOE | 31 | 58 | 82 | 63 | 234 |
| | | | | | | | | | CO | - | - | - | - | - |
| | | | | | | | | | total | 31 | 58 | 82 | 63 | 234 |
| | | | | Impositions/Fixed Expenditures | | | | | | | | | | |
| | | | | | | | | | PS | - | - | - | - | - |
| | | | | | | | | | MOOE | - | - | - | - | - |
| | | | | | | | | | MOOE | - | - | 14 | 12 | 26 |
| | | | | MOOE Fixed Expenditures & Impositions | | | | | | | | | | |
| | | | | | | | | | total | - | - | 14 | 12 | 28 |
| Net Programmable | | | | | | | | | | | | | | |
| | | | | | MOOE | 31 | 58 | 88 | 51 | 208 | | | | |
| | | | | | CO | - | - | - | - | - | | | | |

1. Investigation/evaluation of cases

No. of cases reviewed and evaluated

Moving targets

2. Attendance to hearings on PA bills, budget hearing, and other legal fora

No. of investigations conducted


Moving targets

Hearings attended
Documents prepared

Moving targets
Moving targets

Reviewed by:

Recommending Approval:


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Work and Financial Plan for CY 2014

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|------------------------------------|-----------------------------------|----|----|----|-------|--|------------------------------------|--------------|--------------|--------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| A.03 OPERATIONS | | | | | | | | | | | | |
| MFO 1: ECOSYSTEMS POLICY SERVICES | | | | | | | | | | | | |
| A.03.a FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS | | | | | | | | | | | | |
| 1. Finalization/preparation of policies/guidelines | | | | | | | | | | | | |
| a. Phil. Biodiversity Strategy and Action Plan (PBSAP) | PBSAP finalized | 1 | | | | 1 | PS | 5,035 | 5,963 | 4,935 | 5,714 | 21,647 |
| b. Proposed DENR Administrative Order (DAO) establishing certain areas as critical habitat | DAO drafted and endorsed | | | 2 | 4 | 6 | MOOE | 1,655 | 2,505 | 2,255 | 2,208 | 8,623 |
| c. Development of the National Invasive Alien Species (IAS) Strategy and Action Plan | Strategy and action plan developed | | | | 1 | 1 | CO | - | - | - | - | - |
| d. Revised of WRC Manual of Operations | WRC manual revised | | | 1 | | 1 | total | 6,690 | 8,468 | 7,190 | 7,922 | 30,270 |
| e. Voluntourism guidelines | draft guidelines finalized | | 1 | | | 1 | Impositions:/Fixed Expenditures | | | | | |
| e.1 Pilot testing of guidelines in protected areas | no.of PAs | 1 | 2 | | | 3 | PS | 5,035 | 5,963 | 4,935 | 5,714 | 21,647 |
| f. Resettlement of Protected Area migrants | Guidelines finalized | | 1 | | | 1 | MOOE | 15 | 65 | 65 | 68 | 213 |
| f.1 pilot testing in PA (1 site) | Pilot testing/site visit | 1 | 1 | | 1 | 3 | MOOE | 150 | 55 | 300 | 420 | 925 |
| g. 2014 List of Classified Caves | DMC finalized | | | | 1 | 1 | MOOE Fixed Expenditures & Impositions | | | | | |
| | | | | | | | total | 165 | 120 | 365 | 488 | 1,138 |
| | | | | | | | Net Programmable | | | | | |
| | | | | | | | MOOE | 1,490 | 2,385 | 1,890 | 1,720 | 7,485 |
| | | | | | | | CO | - | - | - | - | - |

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Agency/Bureau/Office: **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|--|-----------------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| h. Implementation Guidelines of the Integrated Protected Area Fund (IPAF) | Guidelines prepared | 1 | | | | 1 | | | | | | | |
| 2. Formulation and Review of Policy | | | | | | | | | | | | | |
| 1.1 Drafting/Updating of policies/guidelines | | | | | | | | | | | | | |
| a. DENR Administrative Order (DAO) updating the Threatened Threatened Fauna List established under DAO No. 2004-15 | Meetings/consultation conducted DAO drafted | 1 | 1 | 1 | | 3 | | | | | | | |
| b. DENR Administrative Order (DAO) updating the Threatened Flora List established under DAO No. 2007-01 | Meetings/consultation conducted DAO drafted | | 1 | 1 | | 2 | | | | | | | |
| c. Policy on the registration of ivory and ivory products | writeshop/workshop conducted initial draft prepared | | 2 | 1 | | 3 | | | | | | | |
| d. Policy on Wildlife Emergency Response | writeshop/workshop conducted initial draft | 1 | 1 | | | 2 | | | | | | | |
| e. Proposed guidelines on the issuance of clearance for wildlife research within Protected Areas | writeshop/workshop conducted initial draft | | | 1 | | 1 | | | | | | | |
| f. Proposed law on Access and Benefit Sharing (ABS) in line with the Nagoya Protocol on ABS | Bill drafted | | | | 1 | 1 | | | | | | | |
| g. Eco-certification guidelines | | | | | | | | | | | | | |
| 1. Review of eco-certification guidelines | Meetings conducted | 5 | 2 | | | 7 | | | | | | | |

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Agency/Bureau/Office: **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|--|--|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 2. Pilot testing of guidelines in protected areas | No. of PAs | 1 | 2 | | | 3 | | | | | | |
| 3. Presentation to National Ecotourism Steering Committee (NESC) for Adoption | no. of meetings | 1 | | | | 1 | | | | | | |
| 4. Cross visit | No. of pax | | | 25 | | 25 | | | | | | |
| h. Selection Criteria for Resettlement Areas in Bufferzones of PAs under NIPAS | Initial draft prepared | | | | 1 | 1 | | | | | | |
| i. Cave Ecotourism | | | 1 | | | 1 | | | | | | |
| j. Establishment and Mgt. of Bufferzone | | | 1 | | | 1 | | | | | | |
| 2. Review of guidelines, policies, regulations, resolutions, bills, etc. | Policies/Regulations | 5 | 5 | 5 | 5 | 20 | | | | | | |
| | Bills (HB&SB) | 7 | 8 | 8 | 7 | 30 | | | | | | |
| | Resolutions/MOA | 2 | 2 | 2 | 2 | 8 | | | | | | |
| 3. Programs/Projects Development, Implementation and Monitoring | a. Review and preparation of proposals | No. of proposals prepared/ reviewed | | | | 1 | 1 | | | | | |
| | | | 1 | 1 | 1 | 1 | 4 | | | | | |

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Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|-----------------------------------|-----------------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| c. Supervision/Implementation and/or assistance to the implementation of the following FAPs: | No. of reports prepared/submitted | | | | | | | | | | | | |
| | No. of meetings attended | | | | | | | | | | | | |
| | Technical assistance provided | | | | | | | | | | | | |
| c.1 NewCAPP | | | | | | | | | | | | | |
| c.2 PAME | | | | | | | | | | | | | |
| c.3 BPP | | | | | | | | | | | | | |
| c.4 NBSAP | | | | | | | | | | | | | |
| c.4 INREMP | | | | | | | | | | | | | |
| c.5 PhilCCAP | | | | | | | | | | | | | |
| c.6 Forest Management Program | | | | | | | | | | | | | |
| c.7 REDD+ (UN and GIZ) | | | | | | | | | | | | | |
| c.8 B-WISER | | | | | | | | | | | | | |
| c.9 WAVES | | | | | | | | | | | | | |
| c.10 National Forest Resources Assessment | | | | | | | | | | | | | |
| c.11 National Greening Program | | | | | | | | | | | | | |
| c.12 Forest Boundary Delineation | | | | | | | | | | | | | |
| c.13 SGP5 | | | | | | | | | | | | | |
| c.14 ENRMP | | | | | | | | | | | | | |
| c.15 - APFP-SEApeat | | | | | | | | | | | | | |
| 3. Monitoring/assessment/implementation of PAWCZMS programs and projects | Regions/sites visited | 6 | 5 | 5 | | 16 | | | | | | | |
| | Field Reports submitted | 6 | 5 | 5 | | 16 | | | | | | | |
| | Programs/Projects/MOA monitored | | | | | | | | | | | | |
| I. NIPAS Program | | | | | | | | | | | | | |
| a. Monitoring of NIPAS Implementation | No. of monitoring reports | 1 | 6 | 6 | 2 | 15 | | | | | | | |

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Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

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|---|---|-----------------------------------|---------------|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| b. SRPAO | | | | | | | | | | | | |
| b.1 Orientation on Approved Revised SRPAO Procedures | no. regions/ PA orientation conducted | 1 | 1 | | 1 | 3 | | | | | | |
| b.2 Review and evaluate submitted SRPAO Reports | no. of SRPAO reports / list of TMs/PA evaluated | | 1 | 1 | 1 | 3 | | | | | | |
| b.3 Monitoring of PA Occupants based on SRPAO Reports submitted | PA Occupants monitored | | 1 | | 1 | 2 | | | | | | |
| c. Community Based Program in PA (CBP) | | | | | | | | | | | | |
| c.1 Monitoring of CPB implementation in protected area | site visit/PA monitored reports/maps | | 1 | | 1 | 2 | | | | | | |
| c.2 Review and evaluate submitted draft PACBRMA/CRMP | | | Moving target | | | | | | | | | |
| d. Bufferzone Management | | | | | | | | | | | | |
| d.1 Piloting on designated resettlement areas for Bufferzone Mgt. Implementation | pilot site designated/monitored | 1 | | 1 | | 1 | | | | | | |
| d.2 Orientation on Bufferzone policy (enhanced) | no. of orientations | | 1 | 1 | 1 | 3 | | | | | | |
| d.3 Technical Assistance in the preparation of management plan for PA with bufferzone | TA attended/provided for BZ site | | 1 | 1 | 1 | 3 | | | | | | |
| II. Cave Management and Conservation Program | | | | | | | | | | | | |
| 1. Cave Book Preparation (Outsource) | Cave book finalized | | | 1 | | 1 | | | | | | |
| 2. Cave Scientific Conference | conference held/ | | 1 | | | 1 | | | | | | |
| 3. National Caving Congress | NCC Congress conducted | 1 | | | | 1 | | | | | | |
| 4. Capacity building on Cave Rescue (outsourcing) | training conducted | | 1 | 1 | | 2 | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|---|-----------------------------------|----------------|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 5. Development of Cave management monitoring and evaluation scheme (outsource) | monitoring scheme developed | 1 | | 1 | 1 | 1 | | | | | | |
| 6. National Cave Committee Operation | NCC mtgs. / workshops conducted | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 7. Monitoring of Selected/Priority Classified Caves | Priority caves monitored | | 1 | 1 | 1 | 3 | | | | | | |
| 8. Orientation on new policies/ development on cave management | No. of orientation/mtgs. conducted | | Moving targets | | | | | | | | | |
| III. Wetland Management and Conservation Program | | | | | | | | | | | | |
| 1. Orientation-workshop on inland wetlands | Orientation report prepared/ submitted | 1 | 1 | 1 | | 1 | | | | | | |
| 2. Philippine Wetlands Conservation Awards Announcement | meeting /report review site validation report | | 1 | 1 | 1 | | | | | | | |
| 3. Review wetland assessment reports submitted | no. of reports reviewed | | | | 4 | 4 | | | | | | |
| 4. Conduct of Lake Congress | | | | | | | | | | | | |
| 5. Preparation of Inland Wetland maps | Wetland maps prepared | | | | 2 | 2 | | | | | | |
| 6. Operation of the Interim National Wetland Conservation Committee | no. of site visit /mtngs/workshop conducted | | 1 | 1 | | 2 | | | | | | |
| 7. Monitoring of selected priority wetlands (incl. Ramsar Sites and non-PA wetlands) | site monitored | | 1 | 1 | | 2 | | | | | | |
| 8. Implementation of Philippine component - ASEAN Peatland Forest Project-SEApeat (capacity building, IEC and Pilot site implementation (selected site-2) | Activities undertaken (see Project's WFP) | | | | | | | | | | | |
| 9. Implementation of Component under the Manila Bay Project (with separate WFP) | Activities implemented (see Project's WFP) | | | | | | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|--|-----------------------------------|----------------|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| IV. Gender and Development | Activities implemented (see separate WFP) | | | | | | | | | | | |
| 4. Technical Assistance | | | | | | | | | | | | |
| 4.1 Attendance to Meetings/ Workshops/Fora /Symposia | No. of meetings/workshops/ fora/symposia attended | 3 | 3 | 3 | 3 | 12 | | | | | | |
| | No. of reports submitted | 3 | 3 | 3 | 3 | 12 | | | | | | |
| 4.2 Participation in investigations/ Forces/Inter-agency Committees Task Forces | No. of reports submitted | | 1 | 1 | | 2 | | | | | | |
| 4.3 Provision of technical assistance to PAWB and Regional Offices in the formulation of policies/ planning/programming/implementing PAWB Programs/Projects | Activities undertaken Documents prepared Regions visited | | Moving Targets | | | | | | | | | |
| 5. Preparation/consolidation/review of work and financial plans and/or Office Performance Commitment and Review (OPCR) | Work and Financial Plan prepared and submitted to DENR/DBM | 1 | | | 1 | 2 | | | | | | |
| | OPCR prepared and submitted to OSEC | 1 | | | | 1 | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|--|-----------------------------------|----|----------------|----|--------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 6. Conduct of regular conference/meetings - PAWCZM Sectoral Conference - Assessment & Planning Workshop - Senior Staff Meetings - Technical Review Committee Meetings - GEF Core Group/SUBCOM on Biodiv meetings | Conference/Meetings conducted Minutes/Documents prepared/ submitted | 2 | 2 | 2 | 2 | 8 | | | | | | |
| 7. Thematic group meetings for the Biodiversity related FAPS | Meetings conducted | | | Moving Targets | | | | | | | | |
| 8. Review and consolidation of accomplishment reports a. Quarterly Reports b. Annual Report | No. of bureau reports prepared/ submitted to DENR/DBM/COA | 1 1 | 1 | 1 | 1 | 4 1 | | | | | | |
| 9. Participation/Attendance to other committees/fora a. PTWG b. DENR Budget Hearings c. DBM/Senate/Congress Budget Hearings d. Malacañang/National Development Council Meeting e. Planning Workshops f. Staff Bureau meetings g. Forward Planning Workshop h. Others (BAC-TWG, GAD, UNDP, PCSD, etc) | Meetings/fora attended Documents prepared Fora attended/documents prepared | | | Moving Targets | | | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

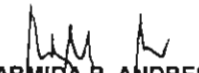
Agency/Bureau/Office: **PROTECTED AREAS AND WILDLIFE BUREAU**

Program/Project/Activity: **A.03.a Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects**

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|------------------------|-----------------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 10. Capacity Building | | | | | | | | | | | | |
| a. Orientation on Eco certification guidelines | no. of pax | | 35 | | | 35 | | | | | | |
| b. Orientation on Voluntourism guidelines | no. pax | | 35 | | | 35 | | | | | | |
| c. Workshop on the design of monitoring and evaluation of IEC | no. pax | | | 35 | | 35 | | | | | | |

Reviewed by:

Recommending Approval:


ARMIDA P. ANDRES
 Chief, Planning Staff


MARIA CRISTINA B. FIDER
 Chief, Budget Section


THERESA MUNDITA S. LIM
 Director


Work and Financial Plan for CY 2014

Department: ENVIRONMENT AND NATURAL RESOURCES

Bureau: PROTECTED AREAS AND WILDLIFE BUREAU

Division/Unit/Project: A.03.d.1 Protected Areas Development and Management

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|-----------------------------|--|----|----|----|----------------|--|------------------------------------|---------------|---------------|---------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| MFO 2: ECOSYSTEMS MANAGEMENT SERVICES | | | | | | | PS | 3,153 | 3,509 | 3,098 | 3,361 | 13,121 |
| | | | | | | | MOOE | 10,271 | 12,194 | 16,045 | 19,360 | 57,870 |
| | | | | | | | CO | - | - | - | - | - |
| | | | | | | | total | 13,424 | 15,703 | 19,143 | 22,721 | 70,991 |
| A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS | | | | | | | Impositions/Fixed Expenditures | | | | | |
| A.03.d.1 PROTECTED AREAS DEVELOPMENT AND MANAGEMENT | | | | | | | PS | 3,153 | 3,509 | 3,098 | 3,361 | 13,121 |
| 1. Implementation of NIPAS | | | | | | | MOOE | 1,664 | 1,939 | 1,839 | 3,393 | 8,835 |
| 1.1 NIPAS Establishment/Disestablishment | | No. of PAs reports reviewed | 3 | 6 | 6 | 15 | MOOE | 1,000 | 500 | 990 | 2,904 | 5,394 |
| | | No. of Bills endorsed to Congress/ Senate for filing/refiling | 1 | 1 | 1 | 4 | MOOE Fixed Expenditures & Impositions | | | | | |
| 1.1.1 Casecnan (R2) | | | | | | | total | 2,664 | 2,439 | 2,829 | 6,297 | 14,229 |
| 1.1.2 Bataan-Subic (R-3) | | | | | | | Net Programmable | | | | | |
| 1.1.3 Aurora Integrated PA (R3) | | | | | | | MOOE | 7,607 | 9,755 | 13,216 | 13,063 | 43,641 |
| 1.1.4 El Nido MRPA (R4-B) | | | | | | | CO | - | - | - | - | - |
| 1.1.5 Malampaya PLS (R-4B) | | | | | | | | | | | | |
| 1.1.6 Apo Reef (R-4B) | | | | | | | | | | | | |
| 1.1.7 Mt. Guiting-Guiting NP (R4B) | | | | | | | | | | | | |
| 1.1.8 Northwest Panay NP (R6) | | | | | | | | | | | | |
| 1.1.9 Northern Negros NP (R6) | | | | | | | | | | | | |
| 1.1.10 Samar Island NP (R-8) | | | | | | | | | | | | |
| 1.1.11 Turtle Islands WS (R-9) | | | | | | | | | | | | |
| 1.1.12 Buug NBA (R-9) | | | | | | | | | | | | |
| 1.1.13 Tagub-Kampalili (R-11) | | | | | | | | | | | | |
| 1.1.14 Mt. Balatukan Range NP (R10) | | | | | | | | | | | | |
| 1.1.15 Mt. Hilong-Hilong Range (R13) | | | | | | | | | | | | |
| 1.1.16 Siargao IPLS (R-13) | | | | | | | | | | | | |
| 1.1.17 Agusan Marsh WS (R13) | | | | | | | | | | | | |
| 1.1.18 Maulawin Spring PL (R4A) | | | | | | | | | | | | |
| 1.1.19 Pamitinan PL (R4-A) | | | | | | | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Bureau: **PROTECTED AREAS AND WILDLIFE BUREAU**

Division/Unit/Project: **A.03.d.1 Protected Areas Development and Management**

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|---|-----------------------------------|----|----|----|----------------|-------------------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 1.2 NIPAS Management | Name of Certificate of Appointments (CAs) processed | 4 | 6 | 6 | 6 | 22 | | | | | | | |
| a. PAMB Organization and Strengthening | No. of Resolutions reviewed | 4 | 8 | 8 | 8 | 24 | | | | | | | |
| b. PAMB Operationalization | No. of Minutes of Meeting reviewed | 18 | 18 | 18 | 20 | 74 | | | | | | | |
| c. IPAF Establishment/Operation | No. of SBR endorsed | 16 | | | | 16 | | | | | | | |
| | No. of collection reports reviewed | 6 | 6 | 6 | 6 | 24 | | | | | | | |
| d. PA Management Plans preparation/ updating | No. of PAMPs reviewed | 3 | 3 | 3 | 3 | 12 | | | | | | | |
| | No. of PAs with management zones delineation reports reviewed | | | | | | | | | | | | |
| | No. of MEA reports reviewed | | | | | | | | | | | | |
| e. PA Restoration | No. Of accomplishment reports reviewed | | | | | 15 | | | | | | | |
| | No. of PAs monitored/ validated | 1 | 1 | 2 | 2 | 6 | | | | | | | |
| f. Coordination relative to NNRC | No. of meetings conducted | | | 2 | 2 | 4 | | | | | | | |
| g. Boundary delineation and Demarcation | | | | | | | | | | | | | |
| 1. Field Monitoring | No. of monitoring reports reviewed and validated | 4 | 10 | 10 | 6 | 30 | Charged under FLBD Fund | | | | | | |
| 2. Presentation of Field Monitoring Results | No. of monitoring results presented | | | | 1 | 1 | | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Bureau: **PROTECTED AREAS AND WILDLIFE BUREAU**

Division/Unit/Project: **A.03.d.1 Protected Areas Development and Management**

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|---------------------------------|-----------------------------------|----|----|----|----------------|------------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 3. Operation of the National Delineation and Demarcation Committee meetings | No. of meetings organized | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| 4. Conversion (Digital) of Protected Areas/NIPAS Map | | | | | | | | | | | | | |
| a) Scanning and Archiving | No. of scanned Map | | | | | | | | | | | | |
| b) Plotting, Digitizing, Polygon, Attribute Entry and Integration | Corrected TDs | 10 | 35 | 20 | 15 | 80 | | | | | | | |
| c) Field Verification of NIPAS boundaries vis-à-vis LC | | | | | | | | | | | | | |
| d) Coordination/Meeting/ Consultation with PAWB re: results of validation/ | | | | | | | | | | | | | |
| e) Generation of NIPAS Statistics/Disaggregation of NIPAS areas from other classification categories | Statistics | | | | | | | | | | | | |
| f) Map Layout and Printing | Corrected NIPAS Maps | | | | | | | | | | | | |
| 5. Salary of Contractuals | No. of personnel hired | 17 | 17 | 17 | 17 | 17 | | | | | | | |
| - 15 Personnel (for NAMRIA) | | 15 | 15 | 15 | 15 | 15 | | | | | | | |
| - 2 Personnel (for PAWB) | | 2 | 2 | 2 | 2 | 2 | | | | | | | |
| 2. Capability-Building: Participation and organization of trainings, Workshops and/or seminars, etc. (local and international) | | | | | | | | | | | | | |
| 2.1 Attendance to trainings, etc. | No. of trainings, etc. attended | 1 | 1 | 1 | 1 | 4 | | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Bureau: **PROTECTED AREAS AND WILDLIFE BUREAU**

Division/Unit/Project: **A.03.d.1 Protected Areas Development and Management**

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|--|-----------------------------------|----------------|----|----|----------------|------------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 2.2 Training on Protected Area Law Enforcement (in partnership with Tanggol Kalikasan) | No. of Trainings conducted/attended | 1 | 1 | | | 2 | | | | | | | | |
| 2.3 Conduct of PA Conference | Conference conducted | | | | 1 | 1 | | | | | | | | |
| 3. Participation to the following TWG/Committees | No. of meetings attended | 2 meetings per Committee | | | | 14 | | | | | | | | |
| | No. of reports submitted | 2 reports per Committee | | | | 14 | | | | | | | | |
| a. DENR-NPC TWG | | | | | | | | | | | | | | |
| b. Mining Forest Program | | | | | | | | | | | | | | |
| c. National Greening Program TWG | | | | | | | | | | | | | | |
| d. joint DENR-DOE TWG | | | | | | | | | | | | | | |
| e. Sub-Com on Land and Water under (CCMRD-PCSD) | | | | | | | | | | | | | | |
| f. Sub-Com on Biodiversity | | | | | | | | | | | | | | |
| 4. Facilitate documents/activities in line with international commitments | Documents/reports prepared and submitted | | Moving targets | | | | | | | | | | | |
| a. ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB) | | | | | | | | | | | | | | |
| b. ACB | | | | | | | | | | | | | | |
| c. Other ASEAN matters | | | | | | | | | | | | | | |
| d. Operation of SubCom on Biodiversity | | | | | | | | | | | | | | |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Bureau: **PROTECTED AREAS AND WILDLIFE BUREAU**

Division/Unit/Project: **A.03.d.1 Protected Areas Development and Management**

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|-----------------------------|-----------------------------------|----|----|----|----------------|------------------|------------------------------------|----|----|----|-------|------|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 5. Ninoy Aquino Parks and Wildlife Center Park Management and Administration | | | | | | | | | | | | | |
| A. Maintenance of the 23.7 hectares park ground | | | | | | | | | | | | | |
| a. Repair and maintenance of NAP facilities/ amenities: | no. of facilities repaired | | | | | | | | | | | | |
| a.1 Toilets (2) | | 2 | | | | 2 | | | | | | | |
| a.2 Picnit Huts (3) | | 3 | | | | 3 | | | | | | | |
| a.3 Animal Cages | | | | | | | | | | | | | |
| b. Repair/Renovation of Cottage | no. of cottages repaired | 1 | | | | 1 | | | | | | | |
| c. Repair/Maintenance/Upgrading of Equipment | no. of equipment maintained | | | | | | | | | | | | |
| c.1 Vehicles | | | | | | | | | | | | | |
| c.2 Chainsaw & Other Equipment | | | | | | | | | | | | | |
| c.3 Office Equipment | | | | | | | | | | | | | |
| d. Purchase of Ground Maintenance Paraphernalia (Vest; Rubber Boots; Rain coat; etc...) | Lots procured | | | | | | IPAF | 150 | | | | | 150 |
| e. Purchase of Brand New Utility Vehicle | unit procured | | | | | | IPAF | 1000 | | | | | 1000 |
| f. Repair of Wildlife Rescue Center Fence | linear meter repaired | | | | | | IPAF | 1000 | | | | | 1000 |
| g. Repair/Rehab of WRC Walkways | linear meter repaired | | | | | | IPAF | 1000 | | | | | 1000 |
| h. Repair of Toilet | unit procured | 4 | | | | 4 | IPAF | 350 | | | | | 350 |

Work and Financial Plan for CY 2014

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Bureau: **PROTECTED AREAS AND WILDLIFE BUREAU**

Division/Unit/Project: **A.03.d.1 Protected Areas Development and Management**

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|--|-----------------------------------|----|----|----|----------------|------------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| i. Outsourcing of Services | | | | | | | | | | | | | | |
| i.1 Security Services (26 guards) | Security Agency Hired | 1 | 1 | 1 | 1 | 1 | | | | | | | | |
| i.2 Park Maintenance and other Allied Services | Manpower Agency Hired | 1 | 1 | 1 | 1 | 1 | | | | | | | | |
| i.2.1 Ground and Facilities Maintenance (20 staff) | | | | | | | | | | | | | | |
| i.2.2 Driver/Messengerial Services (2 staff) | | | | | | | | | | | | | | |
| i.2.2 Automotive Mechanic (1 staff) | | | | | | | | | | | | | | |
| B. Attendance to meetings/Workshops/Seminars | Meetings/workshops attended | | 1 | | | 1 | | | | | | | | |
| 6. Hinulugan Taktak PL | | | | | | | | | | | | | | |
| a. PAMB operationalization | PAMB operationalized/Meetings conducted/Resolutions approved and implemented | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| b. PA Management and Protection | | | | | | | | | | | | | | |
| b.1 Protection and Law Enforcement | Patrol reports submitted with recommendation describing the types of illegal activities and action taken (no.) | 3 | 3 | 3 | 3 | 12 | | | | | | | | |
| c. Ecotourism Development | | | | | | | | | | | | | | |
| c.1 Maintenance and Operation of existing facilities and communities | Existing facilities and communities maintained and operationalized (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| | Report submitted on the maintenance and operations of existing facilities and amenities (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | | | |

Work and Financial Plan for CY 2014


Department: ENVIRONMENT AND NATURAL RESOURCES

Bureau: PROTECTED AREAS AND WILDLIFE BUREAU

Division/Unit/Project: A.03.d.1 Protected Areas Development and Management

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|-------------------------------------|--|-----------------------------------|----|---------------|----|-------------|---------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| c.2 Product Development | IEC materials produced and distributed (no.) | | | Moving target | | | | | | | | | |
| c.3 Site Protection and Development | Interpretive signs/signages installed (no.) | | | Moving target | | | | | | | | | |

Prepared by:


ARMIDA P. ANDRES
 Chief, Planning Staff


MARIA CRISTINA B. FIDER
 Chief, Budget Section

Recommending Approval:


THERESA MUNDITA S. LIM
 Director 

Work and Financial Plan for CY 2014

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Bureau: PROTECTED AREAS AND WILDLIFE BUREAU
 Division/Unit/Project: A.03.d.2 Protection and Conservation of Wildlife

| PROGRAMS/PROJECTS | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|--|-----------------------------------|-----|-----|-----|-------|---------------|---------------------------------------|--------------|--------------|--------------|---------------|
| | | 1st | 2nd | 3rd | 4th | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| A.03.d.2 PROTECTION AND CONSERVATION OF WILDLIFE | | | | | | | PS | 2,058 | 2,058 | 2,058 | 2,058 | 8,232 |
| | | | | | | | MOOE | 5,193 | 4,473 | 4,405 | 5,689 | 19,760 |
| | | | | | | | CO | - | - | - | - | - |
| | | | | | | | total | 7,251 | 6,531 | 6,463 | 7,747 | 27,992 |
| I. Threatened Species and other Wildlife Conservation | | | | | | | | | | | | |
| 1. Monitoring of existing threatened species conservation and management programs | | | | | | | | | | | | |
| a. Crocodile Conservation (Palawan Wildlife Rescue and Conservation Center (PWRCC)) | project implementation report submitted | | | | 1 | 1 | | Impositions/Fixed Expenditures | | | | |
| | report on population assessment submitted | | | | 1 | 1 | PS | 2,058 | 2,058 | 2,058 | 2,058 | 8,232 |
| | National Recovery Plan for Phil. crocodile updated | | | | 1 | 1 | MOOE | 390 | 392 | 392 | 594 | 1,768 |
| | PWRCC monitored | | 1 | | 1 | 2 | MOOE | | 300 | 680 | 1,000 | 1,980 |
| | Phil. Crocodile Recovery Team mobilized | | 1 | | 1 | 2 | total | 390 | 692 | 1,072 | 1,594 | 3,748 |
| | | | | | | | | Net Programmable | | | | |
| | | | | | | | MOOE | 4,803 | 3,781 | 3,333 | 4,095 | 16,012 |
| | | | | | | | CO | - | - | - | - | - |
| b. Philippine Raptor Conservation | project implementation/monitoring report submitted | | | | 1 | 1 | | | | | | |
| | integrated plan updated | | | | 1 | 1 | | | | | | |
| c. Pawikan Conservation | project implementation report submitted | | | 8 | 8 | 8 | | | | | | |
| | marine turtle nesting sites monitored | | | | | | | | | | | |
| | marine turtle distribution map updated | | | | 1 | 1 | | | | | | |
| d. Tamaraw Conservation | monitoring and assessment report submitted | | | | 1 | 1 | | | | | | |
| e. Dugong Conservation | monitoring report submitted | | | | 1 | 1 | | | | | | |
| | dugong distribution map updated | | | | 1 | 1 | | | | | | |
| | dugong conservation sites monitored | | 2 | 2 | 2 | 2 | | | | | | |

Work and Financial Plan for CY 2014

Department: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
 Bureau: PROTECTED AREAS AND WILDLIFE BUREAU
 Division/Unit/Project: A.03.d.2 Protection and Conservation of Wildlife

| PROGRAMS/PROJECTS | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|--|-----------------------------------|------------|--------|------------|------------|----------------------------------|------------------------------------|----|----|----|-------|--|
| | | 1st | 2nd | 3rd | 4th | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| f. Tarsier Conservation Program | assessment report on the distribution, population and threats submitted | | | | 1 | 1 | | | | | | | |
| g. Development of a Flying Fox Conservation and Management Framework | assessment report on distribution, population and threats submitted | | | | 1 | 1 | | | | | | | |
| 2. Asian Waterbird Census (AWC) | consolidated AWC report submitted | | | | 1 | 1 | | | | | | | |
| 3. Establishment & Management of Critical Habitats (CH) | proposal reviewed and evaluated proposed CH endorsed for approval established CH monitored | | | 5 2 | 5 4 | 10 6 | Charged to CH funds of ROs | | | | | | |
| 4. Biodiversity Management System (BMS) | monitoring report submitted assessment report of national BMS implementation submitted | | 6 | 6 | 4 1 | 16 1 | | | | | | | |
| 5. Operation of the Wildlife Rescue Center (WRC) | | | | | | | | | | | | | |
| a. Captive animal management and maintenance | no. of animals rehabilitated and maintained no. of animals released to the wild | 1100 10 | 1050 10 | 1050 | 1000 10 | 1050 30 | | | | | | | |
| b. Improvement of facilities | no. of cages purchased/ repaired no. of boxes purchased | 3 | 3 | 3 | 3 | 12 30 | | | | | | | |
| c. Mobilization of Phil. Zoonotic Committee | no. of meetings conducted | 1 | 1 | 1 | 1 | 4 | | | | | | | |

Work and Financial Plan for CY 2014

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| PROGRAMS/PROJECTS | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|--|-----------------------------------|--------|--------|-----|--------|---------------------|------------------------------------|----|----|----|-------|
| | | 1st | 2nd | 3rd | 4th | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| II. Implementation of Wildlife Special Projects | | | | | | | | | | | | |
| 1. Invasive and Alien Species (IAS) | project implementation report submitted | | | | 1 | 1 | | | | | | |
| 1.1 Mobilization of Technical Working Group (TWG) and National Steering Committee (NSC) | meetings conducted | 1 | 2 | 1 | 2 | 5 | | | | | | |
| 2. Access and Benefit Sharing (ABS) | project implementation report submitted | | | | 1 | 1 | | | | | | |
| 3. Wildlife Database (a component of BPP) | updated wildlife record uploaded in PAWB-CHM | | | | | | Component under BPP | | | | | |
| 4. Implementation of the National Wealth Creation Project | Consultations conducted Activities undertaken | | | | 2 | 2 | 4 | | | | | |
| III. Wildlife Trade Regulation | | | | | | | | | | | | |
| 1. Pilot-testing of CITES E-Permitting Management and Information System | pilot-testing conducted report submitted | | 1 1 | | | 1 1 | Charged to BPP | | | | | |
| 2. Updating of database on wildlife crimes, list of WRCs/ CWRs/WFP holders per region, monthly production/ short shipment report of BII | database updated | | | | 1 | 1 | | | | | | |
| IV. Capacity Building and IEC | | | | | | | | | | | | |
| 1. Conduct of the "4th Training of Trainers on the Application of the Wildlife Law Enforcement Manual of Operations" | training conducted (no.) report prepared and submitted to the agency head | | | 1 1 | | 1 1 | Charged to WMF | | | | | |
| 2. Wildlife Conservation Annual Work Planning | annual planning conducted | 1 | | | | 1 | | | | | | |
| 3. National BMS Enhancement Workshop/Forum | workshop conducted | | | 1 | | 1 | | | | | | |

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| PROGRAMS/PROJECTS | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|---|-----------------------------------|-----|-----|-----|-------|---------------|------------------------------------|----|----|----|-------|
| | | 1st | 2nd | 3rd | 4th | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 4. BMS Core Group Workshops on Data Validation and Analysis | workshop/meetings organized reports submitted | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 5. Development, Production and Distribution of IEC Materials | IEC materials developed and produced IEC materials distributed | | | | | | | | | | | |
| 6. Evaluation of and Action on Documents/Cases Referred to/Received by WRD | no. of response documents action taken | 150 | 150 | 150 | 150 | 600 | | | | | | |
| VI. Compliance with Regional and International Commitments/Agreements/Partnerships | | | | | | | | | | | | |
| 1. ASEAN-Wildlife Enforcement Network (WEN) | Phil. report on cases filed in Court submitted | | 1 | | | 1 | | | | | | |
| 2. CITES-ASEAN Experts Group (AEG) | National Report prepared and submitted to CITES Secretariat | | | 1 | | 1 | | | | | | |
| 3. TIHPA-Joint Management Committee (JMC) Meeting | proceedings prepared | | | | | | | | | | | |
| 4. Convention on Biological Diversity (CBD) | national report submitted international meetings attended | | | | | | | | | | | |
| 5. Convention on Migratory Species (CMS) | national report submitted international meetings attended | | | | | | | | | | | |

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| PROGRAMS/PROJECTS | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|--|-----------------------------------|-----|-----|-----|-------|---------------|------------------------------------|----|----|----|-------|--|
| | | 1st | 2nd | 3rd | 4th | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 6. East Asia-Australia Flyway Partnership (EAAFP) | national report submitted network sites endorsed meetings attended regional meetings co-organized | | | | | | | | | | | | |
| 7. World Wildlife Day (WWD) 7.1 Organization of the celebration | draft program of activities prepared | 1 | | | | 1 | | | | | | | |
| | implementation report submitted | 1 | | | | 1 | | | | | | | |

Reviewed by:


ARMIDA P. ANDRES
 Chief, Planning Staff


MARIA CRISTINA B. FIDER
 Chief, Budget Section

Recommending Approval:


THERESA MUNDITA S. LIM
 Director 

Work and Financial Plan for CY 2014

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office : PROTECTED AREAS AND WILDLIFE BUREAU
 Program/Project/Activity


| Program/Project/Activity | Performance Indicator | 2014 Physical Performance Target | | | | | Exp. Class | 2014 Financial Performance Target (P'000) | | | | |
|--|--|----------------------------------|------|------|-----|-------|--------------|---|--------------|--------------|--------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total |
| A.03.d.3 MANAGEMENT OF COASTAL AND MARINE RESOURCES/AREAS | | | | | | | | | | | | |
| 1. Monitoring of Program Implementation | | | | | | | | | | | | |
| 1.1 National ICM Program (NICMP) | report submitted (no.) | 1 | 1 | 1 | 1 | 4 | PS | 158 | 158 | 157 | 158 | 631 |
| 1.2 Sustainable Coral Reef Ecosystems Management Program (SCREMP) | monitoring report submitted (no.) | 1 | 1 | 1 | 1 | 4 | MOOE | 2,600 | 3,941 | 3,243 | 4,499 | 14,283 |
| 1.3 Mangrove Rehabilitation as an NGP Component | progress report submitted (no.) | 1 | 1 | 1 | 1 | 4 | CO | - | - | - | - | - |
| 1.4 Mangrove Reversion (DENR-DA-DILG convergence) | status report submitted (no.) | 1 | 1 | 1 | 1 | 4 | total | 2,758 | 4,099 | 3,400 | 4,657 | 14,914 |
| Fixed Expenditures and Impositions | | | | | | | | | | | | |
| 1.5 Verde Island Passage Marine Corridor (EO 579) | sites monitored/report submitted (no.) | 1 | 1 | 1 | 1 | 4 | PS | 158 | 158 | 157 | 158 | 631 |
| 1.6 Coastal Law Enforcement | monitoring report submitted (no.) | 1 | 1 | 1 | 1 | 4 | MOOE | 400 | 600 | 400 | 600 | 2,000 |
| MOOE Fixed Expenditures & Impositions | | | | | | | | | | | | |
| | | | | | | | total | 400 | 900 | 837 | 1,214 | 3,351 |
| Net Programmable | | | | | | | | | | | | |
| 2. National CTI Coordination | | | | | | | | | | | | |
| 2.1 NCC Meeting | meetings conducted | | | | 1 | 1 | MOOE | 2,200 | 3,041 | 2,406 | 3,285 | 10,932 |
| 2.2 NCC Working Group Meetings | meetings conducted | 1 | 1 | 1 | 1 | 4 | CO | - | - | - | - | - |
| 2.3 Regional CTI Meetings/Workshops/Trainings | meetings/conferences | | | | 1 | 1 | | | | | | |
| 2.4 Regional SSME Meetings | meetings hosted/attended | | 1 | 1 | | 2 | | | | | | |
| 2.5 Other CTI Meetings | conferences attended | | | | | | | | | | | |
| 2.6 CTI NPOA Roadshow/Orientation/Meetings | orientation/briefings attended | 3 | 3 | 3 | 3 | 12 | | | | | | |
| 2.7 Printing of IEC related materials | IEC materials printed | 200 | 200 | 200 | 200 | 800 | | | | | | |
| 2.8 Monitoring on the Implementation of the NPOA | monitoring conducted | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 2.9 Support to MSN/Conduct of MPA MEAT Assessment | assessment of MPAs conducted | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 3. IEC and Advocacy | | | | | | | | | | | | |
| 3.1 Production and distribution of coastal and marine IEC materials (leaflets, flyers, t-shirts, etc.) | IEC materials produced/distributed (no.) | | 1500 | 1500 | | 3000 | | | | | | |
| 3.2 Hosting of Special Environmental Events such as: Month of the Ocean, Interntl Coastal Clean up | special events hosted (no.) | | 1 | 1 | | 2 | | | | | | |

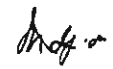
Work and Financial Plan for CY 2014

Department : ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office : PROTECTED AREAS AND WILDLIFE BUREAU
 Program/Project/Activity

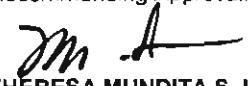
| Program/Project/Activity | Performance Indicator | 2014 Physical Performance Target | | | | | Exp. Class | 2014 Financial Performance Target (P'000) | | | | |
|--|---|----------------------------------|----|----|----|-------|------------|---|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | Total | | Q1 | Q2 | Q3 | Q4 | Total |
| 4. Capacity-Building | | moving target | | | | | | | | | | |
| 4.1 Automated Rapid Reef Assessment System (ARRAS) | training conducted (no.) | | | | | | | | | | | |
| 4.2 Reef Check | training conducted (no.) | | | | | | | | | | | |
| 4.3 Underwater Technical Digital Imagery | training conducted (no.) | | | | | | | | | | | |
| 5. Support to Other ENR Programs | | | | | | | | | | | | |
| 5.1 Water Quality Framework | program participated/ coordinated (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 5.2 NALECC-SCENR | CLE activities coordinated (no.) | 3 | 3 | 3 | 3 | 12 | | | | | | |
| 5.3 Manila Bay Program | program assisted/coordinated (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 5.4 BPP | project coordinated (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 5.5 NewCAPP | project coordinated (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 6. Hosting of the Convention on Migratory Species Conference of Parties | | | | | | | | | | | | |

Prepared by:


ARMIDA P. ANDRES
 Chief, Planning Staff


MARIA CRISTINA B. FIDER
 Chief, Budget Section

Recommending Approval:


THERESA MUNDITA S. LIM
 Director

Work and Financial Plan for CY 2014

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.03.g.3 Issuance of PACBRMA and Monitoring of PA, Wildlife, Coastal and Marine Resources

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|--|-----------------------------------|-----|-----|-----|-------|--|------------------------------------|------------|------------|------------|--------------|---|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| MFO 3: ECOSYSTEMS REGULATION SERVICES | | | | | | | | | | | | | |
| A.03.g ENFORCEMENT OF LAWS AND REGULATIONS | | | | | | | PS | - | - | - | - | - | - |
| A.03.g.3 ISSUANCE OF PACBRMA AND MONITORING OF PAs, WILDLIFE, COASTAL AND MARINE RESOURCES | | | | | | | MOOE | 115 | 200 | 405 | 280 | 1,000 | |
| | | | | | | | CO | - | - | - | - | - | - |
| | | | | | | | total | 115 | 200 | 405 | 280 | 1,000 | |
| | | | | | | | Fixed Expenditures and Impositions | | | | | | |
| I. Wildlife Trade and Regulation | | | | | | | | | | | | | |
| - Processing/Issuance of CITES permits | permits issued | 200 | 200 | 200 | 200 | 800 | PS | - | - | - | - | - | - |
| | | | | | | | MOOE | - | - | - | - | - | - |
| | | | | | | | MOOE | - | 10 | 50 | 50 | 110 | |
| II. Wildlife Law Enforcement | | | | | | | MOOE Fixed Expenditures & Impositions | | | | | | |
| 1. Organization of the Philippine Operations Group on Ivory (POGI) and illegal wildlife trade meetings, including consultation meetings of POGI with partner-agencies & other stakeholders | proceedings/minutes prepared and submitted | 1 | 1 | 1 | 1 | 4 | total | - | 10 | 50 | 50 | 110 | |
| | | | | | | | Net Programmable | | | | | | |
| 2. Provision of assistance to POGI in the conduct of intelligence-led surveillance and enforcement operations against individuals/juridical persons found violating the provisions of Republic Act 9147 (Wildlife Resources Conservation and Protection Act) | enforcement report | 1 | 1 | 1 | 1 | 4 | MOOE | 115 | 190 | 355 | 230 | 890 | |
| | no. of seizure/confiscations made | 1 | 1 | 1 | 1 | 4 | CO | - | - | - | - | - | |
| | no. of wildlife confiscated | | | | | | | | | | | | |
| | appropriate case filed & pursued in Court | | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| 3. Provision of assistance to POGI in the filing and prosecution of criminal cases against violators of wildlife laws and relevant policies | case reports submitted | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| | court hearings attended | 1 | 1 | 1 | 1 | 4 | | | | | | | |

Work and Financial Plan for CY 2014

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: PROTECTED AREAS AND WILDLIFE BUREAU

Program/Project/Activity: A.03.g.3 Issuance of PACBRMA and Monitoring of PA, Wildlife, Coastal and Marine Resources

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2014 PHYSICAL PERFORMANCE/TARGETS | | | | | | 2014 FINANCIAL PERFORMANCE (P'000) | | | | | |
|---|----------------------------|-----------------------------------|----|----|----|-------|--|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| III. Processing of PACBRMA documents - Review of PACBRMA application/documents | Documents endorsed to OSEC | | | | | | | | | | | | |

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