

Work and Financial Plan for CY 2015

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

Program/Project/Activity: **General Administration and Support Services**

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE/TARGETS					EXP. CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
GENERAL ADMINISTRATION AND SUPPORT SERVICES						GTOTAL	PS	1,970	2,130	1,851	2,132	8,083
							MOOE	5,654	4,174	4,442	5,785	20,055
							CO	1,500	1,000	-	-	2,500
							total	9,124	7,304	6,293	7,917	30,638
A.01 GENERAL MANAGEMENT AND SUPERVISION							Fixed Expenditures and Impositions					
1. Provisions for mandatory expenses							PS	1,970	2,130	1,851	2,132	8,083
2. Provide general administration and support services							MOOE	2,661	2,659	2,661	4,339	12,320
							MOOE	275	275	275	783	1,608
3. Preparation of BP forms for FY 2017 Budget Proposals in coordination with Planning and other units of the Bureau	Budget Proposal Submitted	1				1	Total	2,936	2,934	2,936	5,122	13,928
							Net Programmable					
4. Preparation of BED, BAR, FAR and other financial reports	Financial reports submitted on prescribed period to oversight agencies	1	1	1	1	4	MOOE	2,718	1,240	1,506	663	6,127
							CO	1,500	1000	0	0	2,500
5. Preparation and submission of administrative reports	Administrative reports submitted on prescribed period	1			1							
6. Submission of SALN	100% SALN of personnel submitted to OSEC/ Ombudsman within the prescribed period		1			1						
7. Liquidation of Cash Advance	100% cash advances liquidated pursuant to COA requirements within the prescribed period				1	1						
8. Annual Procurement Plan	Annual Procurement Plan submitted within prescribed time	1				1						

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
8. Human Resources Development	80% of BMB personnel oriented			1		1							
10. Construction of rain sheds	No. of Lot	1				1							

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Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2015 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		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	103	114	96	114	427
- PAWB Website	Meetings conducted	1	1	1	1	4	MOOE	0	0	0	0	0
- CHM Website	Information/Data uploaded	5	5	5	5	20	MOOE	25	25	25	123	198
	Training conducted		1		1	2	total	25	25	25	123	198
2. Maintenance of server/server room	Server maintained	1	1	1	1	1	Fixed Expenditures and Impositions					
							PS	103	114	96	114	427
							MOOE	0	0	0	0	0
							MOOE	25	25	25	123	198
							total	25	25	25	123	198
3. Database Maintenance and updating	Database updated	2	2	2	2	2	Net Programmable					
- PA Database							MOOE	290	340	520	452	1602
- Wildlife Database							CO	0	0	0	0	0
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						

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2015 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
7. Capacity building on database and application development	trainings attended		1		1	2						
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						
g. ICCAs/LCAs		1	1	1	1	4						
h. Species		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									
III. STATISTICAL SERVICES												
1. Compilation/consolidation/validation and review of statistical reports on protected areas and wildlife resources	Reports reviewed and compiled	16	16	16	16	64						
	Regions validated/visited		5	5	6	16						
	Reports validated (includes NAP)		6	6	6	18						

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2015 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
2. Compilation, production and distribution of Protected Areas and Wildlife Statistical Yearbook for CY 2013	Reports validated (includes NAP)		6	6	6	18						
	Reports submitted to DENR CO	1	1	1	1	4						
	CD copies produced and distributed		500			500						
	3. Attendance to trainings/seminars/workshops/meetings and other activities related to statistics		as the need arises									
	4. Assistance to national statistical month celebration		as the need arises									
5. Preparation of monthly Summary Statistics on Wildlife Export based on the issuance of CITES permits	Reports prepared	3	3	3	3	12						

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2018 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2018 FINANCIAL PERFORMANCE (P000)				
		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	650	300	1,774	2,173	5,149
						CO					0	
						total	650	300	1,774	2,173	5,149	
						<i>Fixed Expenditures and Impositions</i>						
1 Production of IEC materials - 2016 BMB Calendar (outsourced) - Cave Hand Book (lay out outsource) - Poster on threatened flora and fauna - Planner (outsourced) - Other Info / technical materials	no. of materials produced						PS					
							MOOE					
						MOOE		116	230	300	666	
						total		116	230	300	666	
						<i>Net Programmable</i>						
						MOOE	650	434	1624	1878	4883	
3 Conduct of Special events: a. World Wetlands Day b. World Wildlife Day c. World Water Day d. Earth Day e. International Day for Biological Diversity f. Environment Month g. Tamaraw Month h. Philippine Eagle Week i. Others	No. of events Reports submitted	2	5	1	2	10						

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 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							PS					
							MOOE	45	75	105	75	300
							CO					
							total	45	75	105	75	300
							Impositions/Fixed Expenditures					
							PS					
							MOOE		11	15	15	41
							TOTAL		11	15	15	41
							Net Programmable					
							MOOE	45	64	90	60	259
1. Investigation/evaluation of cases	No. of cases reviewed and evaluated											
2. Attendance to hearings on PA bills, budget hearing, and other legal fora	Hearings attended Documents prepared											

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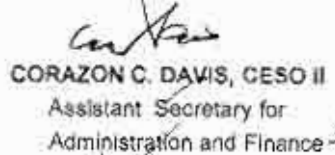

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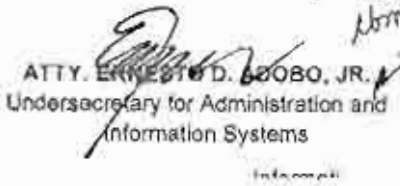
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Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.03 OPERATIONS							PS	3,509	3,809	3,279	3,810	14,407
MFO 1: ECOSYSTEMS POLICY SERVICES							MOOE	1,544	3,335	3,435	2,965	11,279
A.03.a FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS							CO					-
1. Policy Formulation							total	5053	7144	6714	6775	25,686
							Impositions:/Fixed Expenditures					
1.1 Wildlife Resources Conservation Program	meetings/consultation/workshop conducted		1	1		2	PS	3,509	3,809	3,279	3,810	14,407
1.1.1 Proposed DENR Administrative Order (DAO) updating the Threatened Fauna List established under DAO No. 2004-15	DAO drafted				1	1	MOOE	185	285	385	185	1,040
							MOOE	200	200	200	585	1,185
							total	385	485	585	770	2225
1.1.2 Establishing certain areas as critical habitat	DAO drafted and endorsed		1	1	1	3	Net Programmable					
1.1.3 List of Economically Important Plant Species	meetings/consultation/ workshop conducted	1				1	MOOE	1,159	2,850	2850	2195	9,054
	DAO drafted and endorsed			1		1	CO	-	-	-	-	-
1.1.4 Proposed policy on the registration of raw and/or worked elephant ivory	workshop/ consultation conducted	2	2									
	DAO drafted and endorsed				1	1						
1.1.5 Additional guidelines on the local transport of wildlife, wildlife by-products and/or derivatives for shows, exhibitions and educational purposes	writeshop/workshop/ consultation conducted	1		1		2						
	DAO drafted and endorsed				1	1						
1.1.6 Proposed guidelines on the issuance of clearance for wildlife research within Protected Areas areas	writeshop/workshop conducted		1			1						
	DAO drafted				1	1						
1.1.7 Proposed DENR Administrative Order (DAO) updating the Threatened Flora List established under DAO No. 2007-01	national consultation conducted		1									
	DAO endorsed				1	1						

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
1.1.8 Policy on Wildlife Emergency Response	writeshop/workshop conducted	1				1							
	DAO endorsed		1			1							
1.2 Cave Management Program	Policies formulated			1	4	5							
1.2.1 2015 List of Classified Caves					1	1							
1.2.2 Protocol on Cave Rescue					1	1							
1.3 Protected Area Management						1							
1.3.1 Philippines National PA System Master Plan	PA Master Plan prepared and submitted												
1.3.2 Guidelines and Manual on Nature Interpretation	Guidelines drafted		1			1							
1.3.3 Updating of Manual on Design of Structures, Facilities, and Markers in Protected Areas	Guidelines drafted		1			1							
1.4 Urban Biodiversity													
1.4.1 Development of Urban Biodiversity Strategy and Action Plan	Action Plan drafted				1	1	outsource						
1.4.2 Compilation /identification of Existing Management 'Partnership Scheme in Priority Caves/Wetlands and other 'Ecosystem	no. of documents reviewed/compiled												
1.4.3 Training Needs analysis/assessment for Regional counterpart/ concerned division	TNA reports submitted /trainings identified/workshops/mtng held		1		1	2							
2. Review of guidelines, policies, regulations, resolution, bills, etc													
2.1 Review of research/project proposals and preparation of research permits/implementation instruments	proposals on wildlife reviewed	1	1	1	1	4							
	MOA/MOU concerning wildlife prepared	1	1	1	1	4							
	GP issued	1	1	1	1	4							
2.2. Review of Wildlife policies/bills	policies/bills drafted/reviewed	2	2	2	2	8							
2.3 Review/ evaluation of PA management policies/ bills	Bills related to PA management reviewed	7	8	8	7	30							

Department: **ENVIRONMENT AND NATURAL RESOURCES**

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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	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	Resolutions on PA management reviewed	2	2	2	2	8						
3. Programs/Projects Monitoring and Supervision												
3.1 Supervision/Implementation and/or assistance in the implementation of the following FAPs:	No. of reports prepared/submitted No. of meetings attended		as necessary									
c.1 NewCAPP												
c.2 PAME												
d.3 BPP												
d.4 NBSAP/BIOFIN	PBSAP finalized		1			1						
d.5 REDD+ (UN and GIZ)												
d.6 B-WISER												
d.7 TEEB												
d.8 WAVES												
d.9 SGP5												
d.10 MKBA												
d.11 APFP-SEApeat												
d.12 INREMP												
d. 13 PHILCAPP												
d.14 Forest Management Program												
d.15 National Wealth Creation Program												
3.2 Monitoring/assessment/implementation of PAWCZMS programs and projects	Regions/sites visited Field Reports submitted		5	5	3	13						
			5	5	3	13						
4. Preparation/consolidation/review of work and financial plans	Work and Financial Plan prepared and submitted to DENR/DBM	1		1		2						
5. Review/evaluation and preparation of draft policies, cases, proposals, MOA, etc	Proposal/cases/policies/ MOA reviewed/prepared		Moving targets									

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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	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	Document prepared/submitted											
6. Conduct of regular conference/meetings	Conference/Meetings conducted		as necessary									
- PAWCZM Sectoral Conference/Meeting	Minutes/Documents prepared/ submitted				1	1						
- Assessment & Planning Workshops		1	2	2	1	7						
- Senior Staff Meetings		2	2	2	1	7						
- Technical Review Committee Meetings												
7. Review and consolidation of accomplishment reports	No. of bureau reports prepared/ submitted to DENR/DBM/COA											
a. Quarterly Reports		1	1	1	1	4						
b. Annual Report		1				1						
8. Participation to the following committees/ TWGs/bodies:	Documents/reports prepared and submitted		Moving Targets									
a. ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB)	Meetings attended		Moving Targets									
b. ACB												
c. DENR-NPC TWG												
d. Mining Forest Program												
e. National Greening Program TWG												
f. Joint DENR-DOE TWG												
g. Sub-Com on Land and Water under CCMRD-PCSD												
h. DBM/Senate/Congress Budget Hearings												
i. Planning Workshops												
j. Others (BAC-TWG, GAD, UNDP, PCSD, etc)												
10. Capacity Building												
a. Basic Skills on Photo and Video Documentation	Training conducted			1		1						
b. In-house Education Program	Number of sessions undertaken	3	9	9	4	25						
	Number of pax	45	135	135	60	375						

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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	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Conduct of the "5th Training of Trainers on the Application of the Wildlife Law Enforcement Manual of Operations"	Training conducted (no.)			1		1						
	Report prepared and submitted to the agency head			1		1						
d. Training for PA Master Plan	Training conducted			1		1						
e. National PAMB Summit					1	1						outsources
f. National PA Conference					1	1						outsources
g. Training on Management/Business Planning				1		1						outsources
h. Cap B on Basic Caving skills and Cave Rescue (outsource)					1	1						
i. Cave Congress	Congress facilitated											
11. Provision of Technical Assistance on various programs projects on biodiversity conservation and management	Assistance rendered											
	Institutions assisted											

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS												
A.03.d.1 PROTECTED AREAS DEVELOPMENT AND MANAGEMENT												
1. Protected Area Establishment and Management												
1.1 NIPAS Establishment/Disestablishment												
No. of PAs endorsed												
No. of Bills endorsed for filing/refiling												
1. Bataan-Subic (R-3)												
2. Aurora Integrated PA												
3. El Nido MRPA (R4-B)												
4. Malampaya PLS (R-4B)												
5. Apo Reef (R-4B)												
6. Mt. Guiting-Guiting NP (R4B)												
7. Northwest Panay NP (R6)												
8. Northern Negros NP (R6)												
9. Samar Island NP (R-8)												
10. Turtle Islands WS (R-9)												
11. Tagub-Kampalili (R-11)												
12. Mt. Balatukan Range NP (R10)												
13. Mt. Hilong-Hilong Range (R13)												
14. Siargao IPLS (R-13)												
15. Agusan Marsh WS (R13)												
16. Maulawin Spring PL (R4A)												
17. Pamitinan PL (R4-A)												
							PS	1,074	1,123	957	1,124	4,278
							MOOE	13,041	6,806	7,671	6,976	34,494
							CO	0	6200	0	0	6,200
							total	14,115	14,129	8,628	8,100	44,972
Impositions/Fixed Expenditures												
							PS	1,074	1,123	957	1,124	4,278
						5	MOOE	1186	1211	1536	2036	5,969
						17	MOOE	200	1000	1000	1258	3458
							Total	1386	2211	2536	3294	9427
Net Programmable												
							MOOE	11,655	4595	5135	3682	25,067
							CO	0	6200	0	0	6,200

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)						
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL		
1.2 NIPAS Management						30								
a. PAMB Organization and Strengthening	Name of CAs processed	4	6	6	6	22								
b. PAMB Operationalization	No. of Resolutions reviewed	4	8	8	8	28								
	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 MPs reviewed	3	3	3	3	12								
	No. of PAs with management zones delineation reports reviewed	1	1	1	1	4								
d,1 PA Business Plans preparation (outsource)	No. of Business plan prepared		1	1	1	3								
	a. Kalbario-Patapat NP													
	b. Balinsasayao Twin Lakes NP													
	c. Agusan Marsh WS													
d.2 Monitoring of Implementation of 20 BPs	No. of reports submitted					17								
	No. of MEA reports reviewed	2	2	2	2	8								
e. PA Restoration	No. Of accomplishment reports reviewed				15	15								
	No. of PAs monitored/ validated	1	6	6	2	15								

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)					
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL	
f. Boundary delineation and demarcation													
1. Field Monitoring	No. of monitoring reports reviewed and validated	2	6	6	6	20							
2. Presentation of Field Monitoring Results and Year-End Assessment of Accomplishments	No. of monitoring results presented				1	1							
3. Conversion (Digital) of PA/NIPAS Map a) Scanning and Archiving b) Plotting, Digitizing, and integration c) Coordination/Meeting/consultaiton with PAWB re results of validation	No. of scanned Map				48	48							
4. Salary of Contractuals - 15 Personnel (for NAMRIA) - 2 Personnel (for PAWB)	Personnel hired	2	2	2	2	2							
1.3 Monitoring of NIPAS Implementation	No. of monitoring reports	2	18	6	2	28							
1.4 Management of Local Conservation Areas (LCAs) a. Strengthening of policy and institutional support for implementation of LCA Management Plans	LGU Resolution/Ordinance						charge to project funds						
b. Initial implementation of LCA Business Plans	Business plans initially implemented												

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)					
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL	
1.5 Management of Indigenous Communities Conservation Areas (ICCAs)							charge to project funds						
a. Integration of CCPs in CLUPs, FLUPs and other related Environmental Management Plans	CCPs integrated in CLUPs FLUPs and other Env'tl. Plans												
b. Initial implementation of CDP Business Plans	Business plans initially implemented												
2. Ecotourism Development Program													
2.1 Development and maintenance of Makiling Forest Reserve	Site developed				1	1							see separate WFP
2.2 Monitoring of 2014 priority ecotourism sites	PAs monitored		2	2	2	6							
	Reports submitted		2	2	2	6							
2.3 Hosting of Ecotourism Council meetings	Meetings conducted	2	2	2	2	8							
3. Cave Management and Conservation Program													
3.1 Conduct of National Caving Congress	Congress facilitated		1			1							
3.2 Operation of the National Cave Committee	Meetings conducted	1	1	1	1	4							
3.3 Monitoring of Selected/Priority Classified Caves	Regions monitored		2	2	2	6							
	Reports submitted		2	2	2	6							
3.4 Preparation of Strategic Action Plan	Action Plan prepared				1	1							

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**


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

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
4. Wetland Management and Conservation Program												
4.1 Orientation-workshop on inland wetlands	Workshop conducted			1	1	2						
	Proceeding prepared			1	1	2						
4.2 Assesment of NWAPP implementation	Meetings /workshop conducted	1	1	1	1	4	outsource					
4.3 Philippine Wetlands Conservation Awards Announcmt												
4.4 Review of wetland assessment reports	no. of reports reviewed	1	1	1	1	4						
4.5 Validation/mapping of inland wetlands	Priority inland wetlands		1	1		2						
4.6 Operation of the Interim National Wetland Conservation Committee	mapped/validated	1	1	1	1	4						
	Meetings /workshop conducted											
4.7 Monitoring of selected priority wetlands	Regions monitored		2	2	2	6						
4.8 Implementation of the Philippine component - ASEAN-Peatland Forest Project-SEApeat	Project monitoring report submitted	1	1	1	1	4						
4.9 Participation to Ramsar convention/workshops	Report submitted											
5. Management of the Ninoy Aquino Parks and Wildlife Center												
5.1 Park Management and Administration												
a. Park Maintenance Administration												
1.1 Security Services (22 guards)	Security Agency Hired	1	1	1	1	1						
1.2 Park Maintenance and other Allied Services	Manpower Agency Hired	1	1	1	1	1						
b. Maintenance of Park Facilities												
1.1 Animal Cages	Facilities maintained											
1.2 Toilets												
1.3 Fishing Village												

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.1 Protected Areas Development and Management

PROGRAM/ACTIVITY/PROJECT	UNIT OF WORK MEASUREMENT	2015 PHYSICAL PERFORMANCE/TARGETS				GRAND TOTAL	EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)					
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL	
1.4 Tea House 1.5 Amphitheatre 1.6 Roads/Patnwalks													
5.2 Pocket landscaping in selected areas at NAPWC 5.3 Renovation of Old PAWB Building No. 1 to house the Protected Area Gallery/Museum	Square Meter Building renovated (no)	250	250	250	250	1000 100		750	750	750	750	3000	

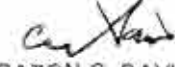
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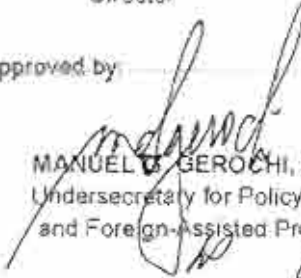
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 Director


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Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.2 Protection and Conservation of Wildlife

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
A.03.d.2 PROTECTION AND CONSERVATION OF WILDLIFE												
I. Threatened Species and other Wildlife Conservation and Management Programs												
1. Monitoring of threatened species conservation and management programs (Crocodile, Philippine Eagle, Tamaraw, Pawikan, Dugong, Phil Cockatoo, Phil Tarsier, Flying Fox)	Monitoring reports reviewed/evaluate	12	12	12	12	48	PS MOOE	3576	6,109	5536	6129	21,350
	Sites monitored	2	2	3	2	9	CO					0
	Distribution maps updated				8	8						
	Priority species' population status updated				8	8						
2. Updating of existing conservation plans	Experts/consultations workshops conducted	2	1	1		3						
	Conservation plans printed/prepared				300	300						
3. Development of Framework Plan for the Conservation and Management of Threatenes Species	Consultation Workshops conducted	2	1	1		3						
	Framework Plan developed				1	1						
4. Conduct of site and population assessments for certain threatened species	Consultation Workshops conducted	1				1						
5. Asian Waterbird Census (AWC) - Coordination of the conduct AWC and and consolidation Regional reports	National AWC report submitted to W International	1				1						
6. Establishment and management of Critical Habitats (CH) - Review of documents from the Region - Review of CH Management Plans a. Hinatuan Bay CH b. Golden-crowned Flying Fox and Giant Flying Fox CH - Monitoring of established CH a. Rafflesia schandenbergiana CH b.Cabusao Wetland CH c. Malasi Tree Park and Wildlife Sanctuary d. Carmen CH e. Adams Wildlife CH	Propossals reviewed.evaluated	1	2	1	2	6						
	CHMP reviewed/evaluated		1	1		2						
	Reports submitted		1	2	2	5						
								Impositions:/Fixed Expenditures				
							PS MOOE	911	1136	1111	1511	4669
								200	300	390	1200	2090
							Total	1,111	1436	1501	2711	6,759
								Net Programmable				
							MOOE	2,465	4673	4035	3418	14,591

Department: **ENVIRONMENT AND NATURAL RESOURCES**
Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**
Division/Unit/Project: **A.03.d.2 Protection and Conservation of Wildlife**

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
7. Operation of Palawan Wildlife Rescue and Conservation	No. of crocodiles maintained	1162	1162	1162	1162	1162						
	Site and population assessments conducted	1	1	1		3						
	No. of other animals maintained	458	458	458	458	458						
8. Biodiversity Monitoring System (BMS)												
- Review and evaluation of BMS reports submitted by the Regional Office	Reports evaluated		29		29	58						
- Field validation/monitoring of BMS sites	Monitoring reports		6	6	4	16						
- Data validations and analysis through PAWB BMS Core Group workshops/	Workshop/meetings organized reports submitted	1	1	1	1	4						
9. Wildlife Rescue Center (WRC)												
- Captive animal management and maintenance	no. of animals rehabilitated and maintained	1000	1050	1000	1050	1000						
- Animal diagnostic and forensic activities	No. of laboratory exams conducted	15	15	15	15	60						
	No. of forensic exams conducted	6	6	6	6	24						
	no. of animals vaccinated	30	30	15	15	90						
- Disposition of rehabilitated animals	No. of release sites assessed	2	2	2		6						
	No. of animals released	70	12			82						
- Facility improvement (cages in public viewing and quarantine area)	No. of cages repaired	6	6	6	6	24						
	no. of cages/boxes purchased		15		15	30						
- Pilot-testing of WRC Manual of Operations	No. of assessment reports generated	1				1						

Department: **ENVIRONMENT AND NATURAL RESOURCES**
 Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**
 Division/Unit/Project: **A.03.d.2 Protection and Conservation of Wildlife**

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
- Preparation of Development Plan for wildlife facilities at NAPWC (lay-out)	Plan prepared	1				1						
- Monitoring of Regional Wildlife Rescue Centers and other wildlife facilities holding wildlife from WRC	Monitoring reports submitted	2	2	2		6						
II. Implementation of Wildlife Special Projects												
a. Invasive Alien Species (IAS)												
1. Implementation of the Project "Removing Barriers to Invasive Species Management in the Production and Protection Forests in the Philippines"	Project implementation report prepared	1	1	1	1	4						
2. Documentation of IAS presence in PAs - Bataan Natural Park - Mt. Banahaw San Cristobal Protected Landscape - Agusan Marsh Wildlife Sanctuary - Samar Island Natural Park	Survey Report submitted	2	2			4						
3. Operationalization of the IAS-Technical Working Working Group	Meeting/workshop organized/ conducted	1	1	1	1	4						
	Reports submitted	1	1	1	1	4						
III. 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. Attendance to CITES Plants Committee Meeting and other international events												
4. TIHPA-Joint Management Committee (JMC) Meeting	Report submitted											

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.2 Protection and Conservation of Wildlife


PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2015 PHYSICAL PERFORMANCE					EXPENSE CLASS	2015 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
5. Convention on Biological Diversity (CBD)	Sub-Committee on Biological Diversity meeting/workshop conducted	1		1		2						
	Phil positions developed			1		1						
6. Convention on Migratory Species (CMS) - Recognition of EAAF Network Sites	Sites information sheet submitted to Flyway Secretariat		4			4						
7. East Asia-Australia Flyway Partnership (EAAFP)	National report submitted				1	1						
8 - ASSAI AGREEMENTS												


Prepared by

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Division/Unit/Project: A.03.d.3. Management of Coastal and Marine Resources/Areas

Program/Project/Activity	Performance Indicator	2015 Physical Performance Target					Exp. Class	2015 Financial Performance Target (P'000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES												
A.03.d.3 MANAGEMENT OF COASTAL AND MARINE RESOURCES/AREAS												
							PS					
							MOOE	1317	1946	2146	2271	7680
							CO					0
							total	1317	1946	2146	2271	7680
							Fixed Expenditures and Impositions					
							PS					
							MOOE	586	661	636	786	2669
							MOOE	100	150	156	300	706
							total	686	811	792	1086	3375
							Net Programmable					
							MOOE	631	1135	1354	1185	4305
							CO	0	0	0	0	0
A. Plans, Policies and Standards Developed, Promoted, Monitored and Evaluated												
A1. Plans , Policies, Standards Developed												
A.1.1 Technical Bulletin on a) implementation of SCREMP and b) implementation of ICM	Tech. Bulletins dev./finalized (no.)		2			2						
A.1.2 Policies and plans developed on MPAs, Mangroves, Seagrass, Planktons, etc.	Policy drafted and finalized (no.)				1	1						
A.1.3 Policy for the Adoption of Coastal and Marine Environment Comprehensive Management Program (CMECMP)	policy adopted (no.)											
A.1.4 Adoption of Capacity building framework on ICM program	framework adopted (no.)	1	1			1						
A.1.5 Guidelines on mainstreaming of ICM into the local and national development/investment plans	Policy Guideline			1		1						
A2. Database and Baseline Establishment												
A.2.1 Establishment and management of a solid baseline, secondary data for	Database Management System		1	1	1	3						

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

Division/Unit/Project: **A.03.d.3. Management of Coastal and Marine Resources/Areas**

Program/Project/Activity	Performance Indicator	2015 Physical Performance Target					Exp. Class	2015 Financial Performance Target (P'000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
A3. Plans, Policies and Standards Monitored and Evaluated												
A.3.1 Monitoring and Evaluation of the implementation of E.O. 533 (ICM)	Plans, Policies and Standards			1		1						
A.3.2 Monitoring and Evaluation of the implementation of SCREMP	Plans, Policies and Standards			1		1						
A.3.3 Review of House and Senate Bills, Policies on coastal and marine referred by other offices	Position papers submitted (no.)				1	1						
A.3.4 Review of Plans and programs on coastal and marine referred by other offices	Comments submitted (no.)				1	1						
A4. Communication Plan Development												
A.4.1 Development of Communication Plan on Coastal and Marine Resources management	Communication plan developed (no.)			1		1						
A5. Program Development and Review												
A.5.1 Coastal and Marine Environment Comprehensive Management Program	Prog. developed and finalized (no.)		1			1						
A.5.2 Establishment of Pilot/Control sites exemplifying poor, fair to good, and excellent conditions	Program pilot sites identified (no.)		3			3						
A.5.3 Review and finalization of the National ICM Program	Program reviewed and finalized	1				1						
B. Database Management												
B.1 Administration and Maintenance of an integrated central repository of data on baseline information for coastal and marine ecosystem	Integrated central DB system established and managed (no.)		1			1						
C. Capacity Building												
C.1 Capacity building on SCREMP, ICM and Marine Spatial Planning (MSP) for field implementers based on priority needs	Major Trainings conducted (no.)	1	2			3						

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

Division/Unit/Project: **A.03.d.3. Management of Coastal and Marine Resources/Areas**

Program/Project/Activity	Performance Indicator	2015 Physical Performance Target					Exp. Class	2015 Financial Performance Target (P'000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
D. Program Implementation												
D.1 Support to the implementation of the Strengthening Marine Protected Areas to Conserve Marine Key Biodiversity Areas (MKBA) in the Philippines Project	Technical support provided (no.)				1	1						
D.2 Support to the implementation of the ACCCoast Phase 2 Project	Technical support provided (no.)				1	1						
F. Program Review, Monitoring and Evaluation												
F.1 ICM												
F.1.1 Review of draft ICM plans/ MCEP profile submitted	Plans reviewed and evaluated	1	1	1	1	4						
F.1.2 Monitoring of the implementation of ICM Plans	status report of plans (no.)	1	1	1	1	4						
F.2 Sustainable Coral Reef Ecosystems Management Program												
F.2.1 Review on the implementation of the components of SCREMP	operationalization plan developed		1			1						
F.2.2 Review of accomplishment reports submitted	reports reviewed and evaluated	1	1	1	1	4						
F.2.3 Field validation of the implementation of SCREMP in selected NIPAS MPAs	validation reports submitted (no.)	1	1	1	1	4						
G. Social Mobilization and Development												
G.1 Implementation of Communication Plan	Communication plan developed			1		1						
G.2 Conduct of Awareness Campaigns (MOO, ICC, CT day, CTI Roadshow, etc)	Special events organized (no.)		2	1		3						
G.3. Production and dissemination of IEC materials on coastal and marine	IEC materials produced and		1	1		2						
G.4 Promotion of E.O. 533 (ICM) and SCREMP policy and program	Policies, plans and standards		1			1						
G.5. Popularization of ICM and SCREMP	Subjects for popularization		1		1	2						
H. Technical Support to International and Regional Programs												
H.1 Conduct of NCCC TWG Meetings	Minutes of NCC and TWG	1	1	1	1	4						
H.2 Support and attendance to International, Regional and national meetings, workshops, conferences, trainings (CBD, CMS, APEC, SSME, PEMSEA, CTI; JMC on TIHPA; etc)	Attendance/travel reports submitted (no)				1	1						
H.3 Support to MSN/ conduct of MPA MEAT Assessment ; CECAM, etc .	Activity reports submitted/reviewed		1	1		2						

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.3. Management of Coastal and Marine Resources/Areas

Program/Project/Activity	Performance Indicator	2015 Physical Performance Target					Exp. Class	2015 Financial Performance Target (P'000)					
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
I. Support to other ENR Programs I.1. Manila Bay Rehabilitation Program for Critical Habitats and Resources Management Component I.2. Other ENR /BMB Programs (PAME; PA Master Plan, Development of ACCoast Phase 2, etc.)	Policies and plans formulated or implemented contributing to Consultation meetings attended (no.)			1		1							

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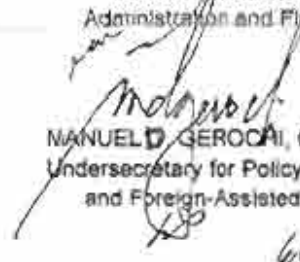

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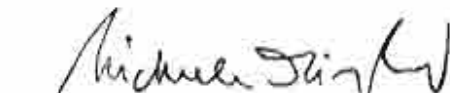
Recommending Approval:

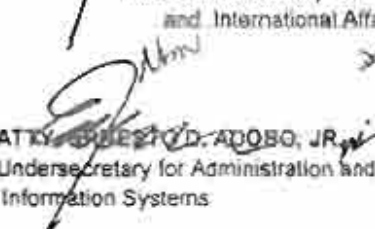

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT 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	2015 PHYSICAL PERFORMANCE/TARGETS						2015 FINANCIAL PERFORMANCE (P'000)							
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
MFO 3: ECOSYSTEMS REGULATION SERVICES							PS								
A.03.g ENFORCEMENT OF LAWS AND REGULATIONS							MOOE	75	95	195	85	450			
A.03.g.3 ISSUANCE OF PACBRMA AND MONITORING OF PAs, WILDLIFE, COASTAL AND MARINE RESOURCES							CO					-			
							total	75	95	195	85	450			
I. Wildlife Trade Regulation							<u>Fixed Expenditures and Impositions</u>								
a. Processing/Issuance of CITES permits	permits issued	280	260	270	190	1000	PS	-	-	-	-	-	-	-	
b. Continuous operation & maintenance of CITES E-Permitting and Management Information System	IT infrastructure maintained	1	1	1	1	1	MOOE			25	25	50			
							Total	-	-	25	25	50			
							<u>Net Programmable</u>								
c. Updating of database on wildlife crimes, list of WRCs/ CWRs/WFP holders per region, production and trade report of wildlife breeders	database updated				1	1	Total	75	95	170	60	400			
II. Wildlife Law Enforcement															
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									
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									
	no. of seizure/confiscations made	1	1	1	1	4									
	no. of wildlife confiscated														
	appropriate case filed & pursued in Court														

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT 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	2015 PHYSICAL PERFORMANCE/TARGETS					2015 FINANCIAL PERFORMANCE (P000)				
		Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
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					
III. Protected Area Community Based Resource Management											
3.1 Monitoring of CPB implementation in protected area 3.2 Review and evaluate submitted draft	Site visited/PA monitored		As necessary		1	2					
	Reports reviewed/prepared		Moving targets								

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