

Department of Environment and Natural Resources
UNIVERSITY MANAGEMENT BUREAU
 Summary of Budget Allocation
 FY 2018
 (In Thousand Pesos)

| UACS | PAP | PARTICULARS P/A/P | BMB- GAA RA 10717 | | | | CENTRAL OFFICE BASED FUND | | | | Grand Total | * Remarks |
|-----------|----------|--|-------------------|----------------|----------|----------------|---------------------------|---------------|----------|---------------|----------------|---|
| | | | PS | MOOE | CO | Total | PS | MOOE | CO | Total | | |
| 10000000 | | General Administration and Support | 8,657 | 20,555 | - | 29,212 | - | - | - | - | - | |
| 100010000 | A.01 | General Management and Supervision | 8,459 | 20,555 | - | 29,024 | - | - | - | - | 29,024 | |
| 100020000 | | Human Resource Development | 188 | - | - | 188 | - | - | - | - | 188 | |
| 200000000 | A.02 | Support to Operations | - | 7,249 | - | 7,249 | - | - | - | - | 7,249 | |
| 200010000 | A.02.a | Data Management including Systems Development and Maintenance | - | 1,800 | - | 1,800 | - | - | - | - | 1,800 | |
| 200020000 | A.02.b | Production and Dissemination of Technical and Popular Materials in the conservation and Development of Natural Resources including Environmental Education | - | 5,149 | - | 5,149 | - | - | - | - | 5,149 | |
| 200030000 | A.02.c | Legal Services, including operations against unlawful titling of public land | - | 300 | - | 300 | - | - | - | - | 300 | |
| 300000000 | A.03 | Operations | 17,089 | 87,521 | - | 104,610 | - | 10,000 | - | 10,000 | 114,610 | |
| 301000000 | | MFO 1: Ecosystems Policy Services | 16,470 | 12,279 | - | 28,749 | - | - | - | - | 28,749 | |
| 301010000 | A.03.a | Formulation and Monitoring of ENR Sector, Policies, Plans and Programs | 16,470 | 12,279 | - | 28,749 | - | - | - | - | 28,749 | |
| 302000000 | | MFO 2: Ecosystems Management Services | 619 | 74,252 | - | 75,411 | - | 6,000 | - | 6,000 | 81,411 | |
| 302030000 | A.03.d | Management of Protected Areas, Wildlife, Coastal and Marine Resources/Areas | - | - | - | - | - | - | - | - | - | |
| 302030001 | A.03.d.1 | Protected Areas development and management | 619 | 36,408 | - | 37,025 | - | - | - | - | 37,025 | |
| 302030002 | A.03.d.2 | Protection and conservation of wildlife | - | 22,430 | - | 22,430 | - | 2,000 | - | 2,000 | 24,430 | 1M Forest Laboratory |
| 302030003 | A.03.d.3 | Management of Coastal and Marine Resources/Areas | - | 15,956 | - | 15,956 | - | 4,000 | - | 4,000 | 19,956 | 1M Backdoor Rule; 1M Preparatory activities for hosting of CAML COP in CY 2017 |
| 303000000 | | MFO 3: Ecosystems Regulation Services | - | 450 | - | 450 | - | 4,000 | - | 4,000 | 4,450 | |
| 303010000 | A.03.g | Enforcement of Laws and Regulations | - | - | - | - | - | - | - | - | - | |
| 303010003 | A.03.g.3 | Issuance of protected areas community-based resource mgt. agreement and monitoring of protected areas, wildlife, coastal and marine resources | - | 450 | - | 450 | - | 4,000 | - | 4,000 | 4,450 | 1 M Wildlife Law Enforcement action Plan (WLE-EAP); 3M Philippine Operations Group on Inland and Other Wildlife Resources (DOG) |
| | | GRAND TOTAL | 25,746 | 115,325 | - | 141,071 | - | 10,000 | - | 10,000 | 151,071 | |

* remains to Central Office Based Fund

Prepared by:


 ARMASIA P. ANDRES
 Chief, BPSM


 ALVIN S. SORIANO
 Chief, Budget Section

Recommending Approval


 THERESA MANISTA S. LIM
 (Deputy) SBR

Approved by:


 ATTY. ANTONIO D. ADOBÓ, JR., CESO III
 Undersecretary for Administration
 and Information Systems


 RAMON D. ORDÓÑEZ, CESO I
 Undersecretary for Policy Planning and
 Finance Administration

Work and Financial Plan for CY 2016

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2016 PHYSICAL PERFORMANCE/TARGETS | | | | | EXP CLASS | 2016 FINANCIAL PERFORMANCE (F000) | | | | |
|---|---|-----------------------------------|------|------|------|---------------|---|-----------------------------------|--------------|--------------|--------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | GTOTAL | PS | 2,065 | 2,399 | 1,930 | 2,264 | 8,657 |
| GENERAL ADMINISTRATION AND SUPPORT SERVICES | | | | | | | MOOE | 8,926 | 4,876 | 4,876 | 4,276 | 20,555 |
| | | | | | | | CO | - | - | - | - | - |
| A.01 GENERAL MANAGEMENT AND SUPERVISION | | | | | | | total | 8,991 | 7,075 | 6,606 | 6,540 | 29,212 |
| 1. Provisions for mandatory expenses | | | | | | | Fixed Expenditures and Impositions | | | | | |
| | | | | | | | PS | 2,065 | 2,399 | 1,930 | 2,264 | 8,687 |
| 2. Provide general administration and support services | | | | | | | MOOE | 2,760 | 2,750 | 2,750 | 3,790 | 12,040 |
| | | | | | | | MOOE | 192 | 192 | 192 | 192 | 768 |
| 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 | 5,207 | 5,341 | 4,872 | 6,246 | 21,485 |
| | | | | | | | Net Programmable | | | | | |
| | | | | | | | MOOE | 3,364 | 1,734 | 1,734 | 294 | 7,747 |
| 4. Preparation of BED, BAR, FAR and other financial reports | 100% of financial reports submitted on prescribed period to oversight agencies | 100% | 100% | 100% | 100% | 100% | CO | - | - | - | - | - |
| 5. Preparation and submission of administrative reports | Administrative reports submitted on prescribed period | 1 | | | 1 | | | | | | | |
| 6. Submission of Report on Ageing Cash Advances for Transactions as of November 15, 2016 | Consolidated Report on Ageing Cash Advances for transactions as of November 15, 2016 submitted to COA on December 1, 2016 | | | | 1 | 1 | | | | | | |
| 7. Submission of Required Financial Statements per Section 41 of PD No. 1445 | 100% of financial statements per Section 41 of PD No. 1445 submitted to COA on February 14, 2016 | 100% | | | | 100% | | | | | | |

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Program/Project/Activity: General Administration and Support Services

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2016 PHYSICAL PERFORMANCE/TARGETS | | | | | EXP CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|--|-----------------------------------|------|------|------|-------|-----------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 8. Submission of SALN | 100% SALN of personnel submitted to OSEC/ Ombudsman within the prescribed period | | 1 | | | 1 | | | | | | | | |
| 9. Budget Utilization | 100% budget utilization rate by December 2016 | | | | 100% | 100% | | | | | | | | |
| 10. Implementation of Good Governance Conditions | | | | | | | | | | | | | | |
| - Compliance to PhilGEPS Conditions | 100% compliance to PhilGEPS conditions | 100% | 100% | 100% | 100% | 100% | | | | | | | | |
| - Posting of Updated Citizen's Charter processes | 100% of offices with complete Updated Citizen's Charter processes posted within 15 working days upon receipt | 100% | 100% | 100% | 100% | 100% | | | | | | | | |
| - Updating and Posting of Transparency Seal Requirements | 100% Transparency Seal requirements updated and posted 3 days upon receipt | 100% | 100% | 100% | 100% | 100% | | | | | | | | |
| - Submission of One (1) Major Frontline Service per Division | Major frontline service (Citizen's Charter) per division based on DMC No. 2015-04 (SECBIME) submitted | | | 1 | | 1 | | | | | | | | |
| - Submission of OPCR, DPCRs, and IPCRs | 100% of OPCR, DPCRs, and IPCRs submitted | | | | 100% | 100% | | | | | | | | |
| 11. Reconciliation of Property, Plant and Equipment Data Based on Audit Findings | 70% of property, plant and equipment data reconciled based on audit findings submitted | | | | 70% | 70% | | | | | | | | |
| 12. Actions on Documents/Requests | 100% of documents acted upon | 100% | 100% | 100% | 100% | 100% | | | | | | | | |

Work and Financial Plan for CY 2016

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2016 PHYSICAL PERFORMANCE/TARGETS | | | | | EXP. CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|--|-----------------------------------|----|----|----|---------------|--------------|------------------------------------|-----------|-----------|-----------|------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | GTOTAL | PS | 46 | 54 | 41 | 49 | 188 |
| A.01.b Human Resource Development | | | | | | | MOOE | - | - | - | - | - |
| | | | | | | | OO | - | - | - | - | - |
| | | | | | | | total | 46 | 54 | 41 | 49 | 188 |
| 1. Salary of 1 CTI | | 1 | 1 | 1 | 1 | 1 | | | | | | |
| 2. Submission of 2016 Annual Learning and Development Plan | Annual Learning and Development submitted (no) | | | | 1 | 1 | | | | | | |

Prepared by:

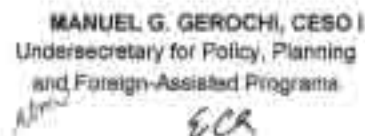
Recommending Approval:

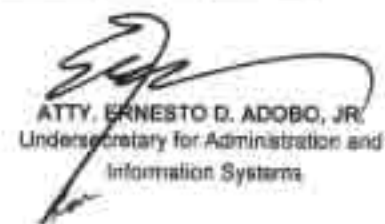
Approved by:


ARMIDA P. ANDRES
Chief, BP/MD


ALBA E. SORIANO
Chief, Budget Section


THERESA MUNDITA S. LIM
Director


MANUEL G. GERACHI, CESO I
Undersecretary for Policy, Planning
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ATTY. ERNESTO D. ADOBO, JR.
Undersecretary for Administration and
Information Systems
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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 | | | | | | | PS | - | - | - | - | - |
| | | | | | | | MOOE | 315 | 366 | 545 | 575 | 1,800 |
| | | | | | | | CO | - | - | - | - | - |
| | | | | | | | total | 315 | 366 | 545 | 575 | 1,800 |
| I. DATA MANAGEMENT | | | | | | | | | | | | |
| 1. Maintenance and enhancement of Website including data population | Website enhanced and updated | 2 | 2 | 2 | 2 | 2 | | Fixed Expenditures and Impositions | | | | |
| - BMB Website | Meetings conducted | 1 | 1 | 1 | 1 | 4 | PS | - | - | - | - | - |
| - CHM Website | Information/Data uploaded | 5 | 5 | 5 | 5 | 20 | MOOE | 31 | 32 | 33 | 33 | 120 |
| | Training conducted | | 1 | | 1 | 2 | total | 31 | 37 | 38 | 43 | 148 |
| 2. Maintenance of server/server room | Server/server room maintained | 1 | 1 | 1 | 1 | 1 | | | | | | |
| 3. Database Maintenance and updating | Database updated | 2 | 2 | 2 | 2 | 2 | | Net Programmable | | | | |
| | - PA Database | | | | | | MOOE | 284 | 326 | 507 | 532 | 1,651 |
| | - Wildlife Database | | | | | | CO | - | - | - | - | - |
| 4. Installation and maintenance of IP Telephony | No. of nodes installed/maintained | 16 | 16 | 16 | 16 | 16 | | | | | | |
| 5. Network Infrastructure maintenance/ administration | Network infra maintained/ administered | 1 | 1 | 1 | 1 | 1 | | | | | | |
| 6. Repair and maintenance of BMB 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 | 2016 PHYSICAL PERFORMANCE TARGETS | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|--|-----------------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 7. Capacity building on Database and Application Development and Knowledge Management | trainings attended/conducted | | 2 | | 2 | 4 | | | | | | | | |
| 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 | | 1 | | 1 | 2 | | | | | | | | |

Abm

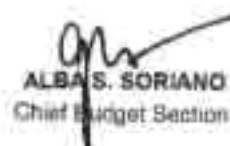
Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATOR | 2016 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|--|-----------------------------------|--------------------|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 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 | | | | | | |
| | Reports submitted to DENR CO | 1 | | 1 | | 2 | | | | | | |
| 2. Compilation, production and distribution of Protected Areas and Wildlife Statistical Yearbook for CY 2014 | 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. Assistance to national statistical month celebration | Assistance extended/provided | | 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 | | | | | | |

Prepared by:

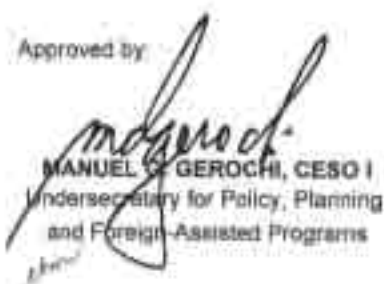

ARMIDA P. ANDRES
 Chief, BPKMD

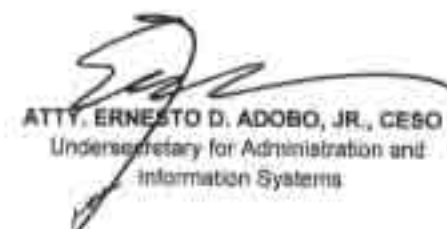

ALBA S. SORIANO
 Chief Budget Section

Recommending Approval:


THERESA MUNDITA S. LIM
 Director

Approved by:


MANUEL G. GERACHI, CESO I
 Undersecretary for Policy, Planning and Foreign-Assisted Programs


ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration and Information Systems

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2015 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2015 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 | 850 | 1,000 | 800 | 2,699 | 5,149 |
| | | | | | | | CO | - | - | - | - | - |
| | | | | | | | total | 850 | 1,000 | 800 | 2,699 | 5,149 |
| 1. PA Profile Updating & uploading | No. of PA profiles updated and uploaded | | | | | | | | | | | |
| | | | | | | | | Fixed Expenditures and impositions | | | | |
| | | | | | | | PS | | 50 | 25 | 25 | 100 |
| | | | | | | | MOOE | 50 | 100 | 100 | 117 | 367 |
| 2. Preparation of news articles, etc. for publication | No. of news articles prepared | | | | | | MOOE | | | | | |
| | | | | | | | total | 50 | 150 | 125 | 142 | 467 |
| 3. Development, Production and Distribution of IEC Materials on Wildlife | | | | | | | | Net Programmable | | | | |
| | | | | | | | MOOE | 800 | 850 | 675 | 2,567 | 4,552 |
| | | | | | | | CO | - | - | - | - | - |
| 3.1 Development of IEC materials | | | | | | | | | | | | |
| a. Guide to Philippine Threatened Flora | design developed | | 1 | | | 1 | | | | | | |
| b. Booklet on Threatened Fauna | | | | 1 | | 1 | | | | | | |
| c. Tarps on Campaign Against Illegal Trade of Wildlife | | 5 | | | | 5 | | | | | | |
| 3.2 Printing of IEC materials | IEC materials produced | | | | | | | | | | | |
| a. Booklet on Threatened Fauna | | | | | 100 | 100 | | | | | | |
| b. Guide to Philippine Threatened Flora | | | | 100 | | 100 | | | | | | |
| c. Posters on RA 9147 ("Bawal poster) | | | 1500 | | | 1500 | | | | | | |
| d. Newly discovered species (1987-2012) | | | | 100 | | 100 | | | | | | |
| e. Tarps on Campaign Against Illegal Trade of Wildlife with standees (roll up banner stand) | | | 5 | | | 5 | | | | | | |
| 3.3 Reproduction of baseball caps | no. of baseball caps reproduced | | 1000 | | | 1000 | | | | | | |

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2015 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2015 FINANCIAL PERFORMANCE (P000) | | | | | |
|--|--|-----------------------------------|----|----|-----|-------|---------------|-----------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 4. Celebration of special events | | | | | | | | | | | | | |
| 4.1 World Wildlife Day | | | | | | | | | | | | | |
| a. National Wildlife Quiz Contest | activity design developed | 1 | | | | 1 | | | | | | | |
| | questionnaire developed | 1 | | | | 1 | | | | | | | |
| | no. of participants | 25 | | | | 25 | | | | | | | |
| | report prepared and submitted | 1 | | | | 1 | | | | | | | |
| b. Granting of 3rd Wildlife Law | awarding ceremony conducted | 1 | | | | 1 | | | | | | | |
| Law Enforcement Awards | no. of awardees | 100 | | | | 100 | | | | | | | |
| 4.2 Philippine Eagle Week Celebration | draft program of activities prepared | | 1 | | | 1 | | | | | | | |
| | implementation report submitted | | 1 | | | 1 | | | | | | | |
| 4.3 Tamaraw Month Celebration | meetings attended | | | 1 | 1 | 2 | | | | | | | |
| 5. Promotion of E.O. 533 (ICM) and development of database ICM development and status per LGUs | Policies, plans and standards promulgated (no.) | | 1 | | | 1 | | | | | | | |
| 6. Biodiversity CEPA Program | | | | | | | | | | | | | |
| 6.1. Celebration of Special Events | no. of events conducted/assisted; activity plan; implementation report | | | | | | | | | | | | |
| a. World Wetlands Day | | 1 | | | | 1 | | | | | | | |
| b. International Day of Biological Diversity | | | 1 | | | 1 | | | | | | | |
| c. Earth Day | | | 1 | | | 1 | | | | | | | |
| d. World Environment/BMB/DENR Day | | | 3 | | | 3 | | | | | | | |
| e. Environment Awareness Month | | | | | 1 | 1 | | | | | | | |
| 6.2. Printing of wetland conservation plan | no. of printed materials produced | | | | 300 | 300 | | | | | | | |
| | consultant hired, WCP drafted | | | 1 | | 1 | | | | | | | |

Abon

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2015 PHYSICAL PERFORMANCE/TARGETS | | | | | EXPENSE CLASS | 2015 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|---|-----------------------------------|------|------|------|-------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 6.3. Printing of Cave Book | editor and lay-out artist engaged | | | 1 | | 1 | | | | | | | | |
| | no. of printed copies produced | | | | 50 | 50 | | | | | | | | |
| 6.4. Production of campaign collaterals | no. of materials produced/distributed | | | | | 1000 | | | | | | | | |
| a.) calendar on Philippine wetlands/caves | | | | | 1000 | 1000 | | | | | | | | |
| b.) pamphlets on Philippine wetlands/caves | | | 1000 | | | 1000 | | | | | | | | |
| c.) brochures/flyers on caves/wetlands/urban ecosystem | | | | 1000 | | 1000 | | | | | | | | |
| 6.5. Building support of stakeholders in biodiversity conservation | no. of BD-projects undertaken by partners | | | | | | | | | | | | | |
| 6.6. Monitoring and evaluation of Biodiversity | no. of assessments conducted | | | | | 6 | | | | | | | | |
| Action Plans of outreach schools/Summer Youth Camp participants | | | | | | | | | | | | | | |
| 7. Printing of NBSAF | No. of copies produced | | | | 500 | 500 | | | | | | | | |

Prepared by:



ARMIDA P. ANDRES
 Chief, BPKMD

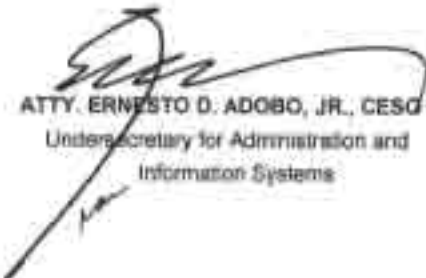
Recommending Approval:


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| PROGRAM/ACTIVITY/PROJECT | PERFORMANCE INDICATORS | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|--------------------------------------|---------------------------|----|----|----|-------|---------------------------------------|------------------------------------|------------|-----------|-----------|------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | | PS | - | - | - | - | - |
| A.02.c LEGAL SERVICES, INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND | | | | | | | MOOE | 80 | 100 | 75 | 75 | 300 |
| | | | | | | | CC | - | - | - | - | - |
| | | | | | | | total | 80 | 100 | 75 | 75 | 300 |
| | | | | | | | Impositions/Fixed Expenditures | | | | | |
| | | | | | | | PS | - | - | - | - | - |
| 1. Investigation/evaluation of cases | No. of cases reviewed and evaluated. | | | | | | Moving targets | | | | | |
| | | | | | | | MOOE | | 5 | 10 | 10 | 25 |
| | | | | | | | MOOE | 5 | 5 | 5 | 5 | 20 |
| | | | | | | | TOTAL | 5 | 10 | 15 | 16 | 45 |
| | | | | | | | Net Programmable | | | | | |
| | No. of investigations conducted | | | | | | Moving targets | | | | | |
| | | | | | | | MOOE | 45 | 90 | 60 | 60 | 255 |
| | | | | | | | CC | - | - | - | - | - |
| 2. Attendance to hearings on PA bills, budget hearing and other legal fora | Hearings attended | | | | | | Moving targets | | | | | |
| | Documents prepared | | | | | | Moving targets | | | | | |


Prepared by:


Recommending Approval: Approved by:


ARMIDA P. ANDRES
 Chief, Planning Staff


ALBA S. SORIANO
 Chief Budget Section


THERESA MUNOITA S. LIM
 Director


MANUEL G. GEROCHI, CESO I
 Undersecretary for Policy, Planning and Foreign-Assisted Programs


ATTY. ERNESTO D. ADOBO, JR., CESO
 Undersecretary for Administration and Information Systems

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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|--|---------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 9. List of Economically Important Plant Species | PFC meeting/workshop conducted | | 1 | 1 | | 2 | | | | | | | |
| | national consultation workshop report | | | | 1 | 1 | | | | | | | |
| | draft DAO endorsed to OSEC | | | | 1 | 1 | | | | | | | |
| 10. List of Economically Important Species of Wild Fauna under the Jurisdiction of DENR | meeting/workshop conducted | | 1 | 1 | | 2 | | | | | | | |
| | initial draft produced | | | | 1 | 1 | | | | | | | |
| 11. Establishing certain areas as critical habitat | draft DAO endorsed to OSEC | | | 1 | 1 | 2 | | | | | | | |
| 12. DAO or BMB Technical Bulletin on the "Streamlining of Procedures for issuance of CITES Export Permit Permit for the export of Souvenir Items and other Products" | DAO/BMB Technical Bulletin drafted | 1 | | | | 1 | | | | | | | |
| C. Coastal and Marine Management Program (2) | | | | | | | | | | | | | |
| 13. Popularization of Coastal and Marine Environment Comprehensive Management Program (CMECMP) in addition to SCREMP | Policy/Plans and standards popularized (no.) | | | 1 | | 1 | | | | | | | |
| 14. Guidelines on Coastal biodiversity and PA Management | Plans/ Programs/ Policies/ Technical Bulletin/guidelines developed/drafted (no.) | | 1 | 2 | | 3 | | | | | | | |

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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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|--|---------------------------|----|----|----|-------|--------------------------------------|------------------------------------|--------------|--------------|--------------|---------------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| A.03 OPERATIONS | | | | | | | PS | 3,892 | 4,553 | 3,682 | 4,343 | 16,470 |
| | | | | | | | MOOE | 1,344 | 3,335 | 3,535 | 4,065 | 12,279 |
| MFO 1: ECOSYSTEMS POLICY SERVICES | | | | | | | CO | - | - | - | - | - |
| A.03.a FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS | | | | | | | total | 5,236 | 7,888 | 7,217 | 8,408 | 28,749 |
| 1. Policy Review and Formulation | | | | | | | Impositions/Lead Expenditures | | | | | |
| | | | | | | | PS | 3,892 | 4,553 | 3,682 | 4,343 | 16,470 |
| A. Protected Area Management (5) | | | | | | | MOOE | 335 | 335 | 335 | 335 | 1,340 |
| 1. Philippines National PA System Master Plan Formulation (GIZ: printing) | PA Master Plan adopted | | | | 1 | 1 | MOOE | 150 | 150 | 150 | 360 | 810 |
| | Workshop/meeting conducted | | | 1 | | 1 | total | 4,377 | 5,038 | 4,167 | 5,038 | 15,620 |
| | | | | | | | Net Programmable | | | | | |
| 2. Manual/Handbook on Environmental Law Enforcement in Protected Areas (charged to IPAF, GIZ: printing) | Manual/Handbook endorsed to OSEC | | | 1 | | 1 | MOOE | 859 | 2,850 | 3,050 | 3,370 | 10,129 |
| | Workshop/meeting conducted | | 1 | | | 1 | CO | - | - | - | - | - |
| 3. Review of Policy on Community-Based Program Program, SRPAO and PACBRMA (GAD) | Revised guidelines drafted | | | | 1 | 1 | | | | | | |
| 4. Preparation of Annotated PAMP Outline (GAD) | Technical Bulletin issued/prepared | | 1 | | | 1 | | | | | | |
| 5. Revision of PASA Guidelines | Revised guidelines adopted | | | 1 | | 1 | | | | | | |
| B. Wildlife Resources Conservation Program (5) | | | | | | | | | | | | |
| 6. Updated List of Threatened Wild Fauna | national consultation workshop conducted | 1 | | | | 1 | | | | | | |
| | draft DWG endorsed to USBC | | 1 | | | 1 | | | | | | |

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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | |
|--|--|---------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| D. Caves, Wetlands and Other Ecosystems Program (3) | | | | | | | | | | | | |
| 15. Updating of the List of Classified Caves | no. of meeting/consultation conducted | | 1 | 1 | | 2 | | | | | | |
| | draft DMC on updated list of classified caves endorsed to OSEC | | | 1 | | 1 | | | | | | |
| 16. Caving Safety Protocol | | | | | | | | | | | | |
| | no. of meeting/consultation conducted | 1 | 1 | 1 | 1 | 4 | | | | | | |
| | draft policy prepared | | | | 1 | 1 | | | | | | |
| 17. Procedural Guidelines on Urban Biodiversity Inventory and Assessment | | | | | | | | | | | | |
| | no. of review meeting/workshops conducted | 1 | 1 | 1 | 1 | 4 | | | | | | |
| | draft policy prepared | | | | 1 | 1 | | | | | | |
| E. Executive Order Adopting the Philippine Biodiversity Strategy and Action Plan | | | | | | | | | | | | |
| 2. Review of guidelines, policies, regulations, resolutions, bills, etc. | | | | | | | | | | | | |
| 2.1 Review of PA Management Bills/Resolutions | | | | | | | | | | | | |
| | Policies/Regulations | 5 | 5 | 5 | 5 | 20 | | | | | | |
| | Bills (HB&SB) | 7 | 8 | 8 | 7 | 30 | | | | | | |
| | Resolutions | 2 | 2 | 2 | 2 | 8 | | | | | | |

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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | |
|--|------------------------------------|---------------------------|----|----|----|-------|--------------------|------------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 2.2 Preparation/review of proposals related to the following | | | | | | | | | | | | | |
| 2.2.1 PA Management | No. of proposals prepared | | | | 1 | 1 | | | | | | | |
| | No. of proposals, etc. reviewed | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| 2.2.2 Wildlife | No. of proposals reviewed | 2 | 2 | 2 | 2 | 8 | | | | | | | |
| 2.2.3 Coastal and Marine | | | | | | | | | | | | | |
| a. House and Senate Bills/draft policies | Position papers submitted (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| b. Programs/ projects referred by other offices (Foreshore, non-NIPAS MPAs, ASL, PSSA) | Comments submitted/forwarded (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| 2.3 Gather data/information/related materials for policy research (compilation of information materials) | meeting reports | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| 3. Programs/Projects Development, Implementation and Monitoring | | | | | | | | | | | | | |
| 3.3 Supervision of the following Projects | | | | | | | | | | | | | |
| 3.3.1 Improved Governance and Management of ICCAs/LCAs | No. of reports submitted | 1 | 1 | 1 | 1 | 4 | charged to Project | | | | | | |
| 3.3.2 PAME Project | No. of reports submitted | 1 | 1 | 1 | 1 | 4 | | | | | | | |
| 3.4 Assistance to the implementation of | No. of reports reviewed | | | | | | charged to | | | | | | |
| 3.4.1 Biodiversity Partnership Program | No. of meetings attended | | | | | | Project | | | | | | |
| 3.4.2 INREMP | | | | | | | | | | | | | |
| 3.4.3 PhilCCAP | | | | | | | | | | | | | |
| 3.4.4 Forest Management Program | | | | | | | | | | | | | |
| 3.4.5 REDD+ (UN and GIZ) | | | | | | | | | | | | | |
| 3.4.6 B+WISER | | | | | | | | | | | | | |
| 3.4.7 SCREMP | | | | | | | | | | | | | |
| 3.4.8 WAVES | | | | | | | | | | | | | |

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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|--|---------------------------|----|----|----|--------------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 3.4.9 National Forest Resources Assessment | | | | | | | | | | | | | | |
| 3.4.10 National Greening Program | | | | | | | | | | | | | | |
| 3.4.11 Forestland Boundary Delineation | | | | | | | | | | | | | | |
| 3.4.11 PAME | | | | | | | | | | | | | | |
| 3.4.12 NBSAP/BIOFIN | | | | | | | | | | | | | | |
| 3.4.13 TEEB | | | | | | | | | | | | | | |
| 3.4.14 WAVES | | | | | | | | | | | | | | |
| 3.4.15 SGP5 | | | | | | | | | | | | | | |
| 3.4.15 MKBA | | | | | | | | | | | | | | |
| 3.4.17 National Wealth Creation Program | | | | | | | | | | | | | | |
| 3.5 Preparation of partnership agreements and permits | MOAs/MOUs prepared | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 3.6 Updating of conservation and management plans for threatened species (Philippine eagle and Crocodiles) | meetings/workshops conducted | | 1 | 1 | | 2 | | | | | | | | |
| | Management Plans endorsed to OSEC for adoption | | | | 1 | 1 | | | | | | | | |
| 4. Monitoring/assessment/implementation of PAWCZMS programs and projects | Regions/sites visited | 4 | 4 | 4 | 4 | 16 | | | | | | | | |
| | Field Reports submitted | 4 | 4 | 4 | 4 | 16 | | | | | | | | |
| 5. Preparation/consolidation/review of work and financial plans | Work and Financial Plan prepared and submitted to DENR/DBM | 1 | | 1 | | 2 | | | | | | | | |
| 6. Conduct of regular conference/meetings | Conference/Meetings conducted | | | | | as necessary | | | | | | | | |
| - Biodiversity Sector's Conference/Meeting | Minutes/Documents prepared/ submitted | | | | | 1 | | | | | | | | |
| - Assessment & Planning Workshops | | | | | | 1 | | | | | | | | |
| - Senior Staff Meetings | | 1 | 2 | 2 | 1 | 6 | | | | | | | | |
| - Technical Review Committee Meetings | | 1 | 2 | 2 | 1 | 6 | | | | | | | | |

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 | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|---|---|---------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 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/coordination of the following concerns/ committees/ TWGs/bodies: | Documents/reports prepared and submitted | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| a. ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB) | Meetings attended | | | | | | | | | | | | | |
| b. Sub-Com on Biodiversity | | | | | | | | | | | | | | |
| c. Sub-Com on Land and Water under CCMRD-PCSD | | | | | | | | | | | | | | |
| d. ACB | | | | | | | | | | | | | | |
| e. Forest Management Project | | | | | | | | | | | | | | |
| f. National Greening Program | | | | | | | | | | | | | | |
| g. NEC-Mining Forest Program | | | | | | | | | | | | | | |
| h. National Geologic Staering Committee | | | | | | | | | | | | | | |
| i. IEC Core Group | | | | | | | | | | | | | | |
| j. NESC | | | | | | | | | | | | | | |
| k. DBM/Senate/Congress Budget Hearings | | | | | | | | | | | | | | |
| l. Planning Workshops | | | | | | | | | | | | | | |
| m. Manila Bay Project | | | | | | | | | | | | | | |
| n. NNRC | | | | | | | | | | | | | | |
| o. PCSD | | | | | | | | | | | | | | |
| p. Others (BAC-TWG, GAD, UNDP, etc) | | | | | | | | | | | | | | |

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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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|---|--|---------------------------|----|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 9. Capability-Building: Participation and organization of trainings, workshops and/or seminars, etc. (local and international) | | | | | | | | | | | | | | |
| 9.1 Attendance to trainings, workshops, conventions, etc. related to PA, Wildlife and Coastal and Marine Mngt. | No. of trainings, workshops attended | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| | Report submitted | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 9.2 In-House Orientation on PA Management | No. of Orientations | 1 | 1 | | | 2 | | | | | | | | |
| 9.2.1 BMS | conducted/attended | | | | | | | | | | | | | |
| 9.2.2 Community-based | | | | | | | | | | | | | | |
| 9.2.3 ICCAs/LCAs | | | | | | | | | | | | | | |
| 9.2.4 Ecotourism | | | | | | | | | | | | | | |
| 9.3 In-House Wildlife Learning Event (to promote among staff a better understanding on taxonomic classification, status conservation and diversity of wildlife species) | activity design/module developed | 1 | | | | 1 | | | | | | | | |
| | Special Order | 1 | | | | 1 | | | | | | | | |
| | Implementation status report submitted | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| | full activity report submitted | | | | 1 | 1 | | | | | | | | |
| 9.4 In-house learning events on: | No. of session conducted/no. of personnel trained, updated | | | | | | | | | | | | | |
| a.) cave management and protection | module on IEC strategy | | 1 | 1 | | 2 | | | | | | | | |
| b.) wetland conservation and management | | | 1 | | 1 | 2 | | | | | | | | |
| c.) urban biodiversity assessment | | | | | | | | | | | | | | |
| - Experimental application of procedural guidelines on urban biodiversity inventory and assessment | | | 1 | 1 | | 2 | | | | | | | | |
| 9.5 Conduct of learning events on cave management and protection | | | | | | | | | | | | | | |
| 9.4.1. Orientation on Caving Safety Protocol (Viz-Min Cluster) o/o GAD | | | | 1 | 1 | 2 | | | | | | | | |

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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--|---|---------------------------|----------------|----|----|-------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 9.6 Conduct of learning events on wetland conservation and | | | | | | | | | | | | | | |
| 9.6.1 Mainstreaming Disaster Risk Reduction in Wetlands Conservation and Management | | | 1 | 1 | | 2 | | | | | | | | |
| 9.6.2 Participation in Biodiversity Symposium and related events | | | 1 | | | 1 | | | | | | | | |
| 9.7 HGDG Assessment Workshop for protected areas (GAD) | | | | | | | | | | | | | | |
| 9.7.1 Apo Reef NP | | | 1 | | | 1 | | | | | | | | |
| 9.7.2 Samar Is. NP | | | 1 | | | 1 | | | | | | | | |
| 9.8 Forum for Mountaineers | | | 1 | | | 1 | | | | | | | | |
| 9.9 Capacity building on SCREMP, ICM and CMECMP for field implementers based on priority needs | Trainings conducted (no.) | | 1 | 2 | | 3 | | | | | | | | |
| 10 Provision of Technical Assistance on various programs/projects on biodiversity conservation and management | No. of meetings/workshops/ fora/symposia attended No. of reports submitted | | Moving targets | | | | | | | | | | | |
| 10.1 Attendance to Meetings/ Workshops/ Fora /Symposia | Assistance rendered Institutions assisted No. of reports submitted | | | | | | | | | | | | | |
| 10.2 Presenters/Resource Speakers | | | | | | | | | | | | | | |
| 10.3 Participation in investigations/ Task Forces/ Inter-agency Committees | | | | | | | | | | | | | | |
| 10.4 Assistance in the National Ecotourism Steering Committee/ Ecotourism Technical Working Group Operations | No. of meetings and site visits attended/assisted | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 10.5 Provision of TA to local and international offices on matters pertaining to caves, wetlands, urban biodiversity and associated conventions (Ramsar Convention, ASEAN Task Force on Peatlands) | | 1 | 1 | 1 | 1 | 4 | | | | | | | | |

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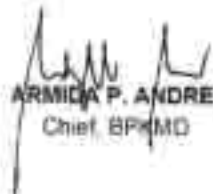
Department: ENVIRONMENT AND NATURAL RESOURCES

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 | 2016 PHYSICAL PERFORMANCE | | | | | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | | | |
|--------------------------|-------------------------------------|---------------------------|----|----|----|----------------|---------------|------------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| 11 Support to MEAs | MEAs participated/meetings attended | | | | | Moving targets | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | |

Prepared by:



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 Chief, BPsMD



ALBA S. SORIANO
 Chief Budget Section

Recommending Approval:


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 Director

Approved by


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 Undersecretary for Policy, Planning
 and Foreign-Assisted Programs


ATTY. ERNESTO D. ADOBO, JR., CESO I
 Undersecretary for Administration and
 Information Systems

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 | 2016 PHYSICAL PERFORMANCE TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P'000) | | | | |
|---|---|-----------------------------------|----|----|----|---|------------------|------------------------------------|---------------|--------------|---------------|---------|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| MFO 2: ECOSYSTEMS MANAGEMENT SERVICES | | | | | | PS | 148 | 175 | 146 | 155 | 619 | |
| | | | | | | MOOE | 10,020 | 1,079 | 10,034 | 2,470 | 26,409 | |
| A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS | | | | | | CO | - | - | - | - | - | |
| A.03.d.1 PROTECTED AREAS DEVELOPMENT AND MANAGEMENT | | | | | | total | 11,068 | 8,148 | 10,174 | 2,641 | 37,028 | |
| 1. Protected Area Establishment and Management | | | | | | Impositions/Fixed Expenditure | | | | | | |
| 1.1 Implementation of NIPAS | | | | | | PS | | | | | | |
| 1.1.1 NIPAS Establishment/Disestablishment | No. of PAs endorsed | 1 | 1 | 2 | 1 | 5 | MOOE | 1,200.0 | 1,000.0 | 1,200.0 | 1,960.0 | 5,360.0 |
| 1.1.2 Expanded NIPAS Act (SB 2712) | No. of Bills endorsed for filing/refiling | 96 | 96 | 96 | 96 | 36 | MOOE | 500.0 | 500.0 | 500.0 | 616.0 | 2,316.0 |
| | | | | | | Total | 1,700 | 1,500 | 1,700 | 2,776 | 7,676 | |
| 1.1.3 NIPAS Management | | | | | | Net Programmable | | | | | | |
| a. PAMB Organization and Strengthening | Name of CAs processed | 4 | 8 | 8 | 8 | 22 | MOOE | 3,220 | 6,470 | 8,334 | 4,985 | 26,729 |
| | | | | | | CO | - | - | - | - | - | |
| 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 | | 8 | | 5 | 12 | | | | | | |
| | | | | | | No. of PAs with management zones delineation reports reviewed | 1 | 1 | 1 | 1 | 4 | |
| | | | | | | | | | | | | |
| d.1 PA Business Plans Development | No. of Business plan prepared | | 1 | | | 1 | | | | | | |
| | | | | | | No. of MEA reports reviewed | 2 | 2 | 2 | 2 | 8 | |
| | | | | | | | | | | | | |

Department: ENVIRONMENT AND NATURAL RESOURCES

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

| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2016 PHYSICAL PERFORMANCE/TARGETS | | | | GRAND TOTAL | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (P000) | | | | | | |
|---|---|-----------------------------------|----|----|----|----------------|------------------|-----------------------------------|----|----|----|-------|--|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | | |
| e. PA Restoration | No. Of accomplishment reports reviewed | | | | 15 | 15 | | | | | | | | |
| | No. of PAs monitored/ validated | 1 | 6 | 6 | 2 | 15 | | | | | | | | |
| f. Boundary delineation and Demarcation | | | | | | | | | | | | | | |
| f.1 Field Monitoring | No. of monitoring reports reviewed and validated | 3 | 3 | 2 | | 8 | | | | | | | | |
| g. SRPAO | | | | | | | | | | | | | | |
| g.1 Review and evaluate submitted SRPAO Reports | No. of SRPAO Reports/ list of TMs/PA evaluated | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| h. Biodiversity Monitoring System Implementation | | | | | | | | | | | | | | |
| h.1 Review and evaluate submitted BMS Reports | No. of BMS reports reviewed | | 14 | | 15 | 29 | | | | | | | | |
| 1.2 Monitoring of NIPAS implementation | No. of monitoring reports | 2 | 5 | 6 | 2 | 15 | | | | | | | | |
| 1.2.1 NIPAS establishment/disestablishment | | | | | | | | | | | | | | |
| 1.2.2 PA occupants based on SRPAO reports | | | | | | | | | | | | | | |
| 1.2.3 BMS monitoring | | | | | | | | | | | | | | |
| 1.2.4 Implementation of 2D Business Plans | | | | | | | | | | | | | | |
| 1.2.5 2016 Priority Ecotourism sites | | | | | | | | | | | | | | |
| 1.2.6 Establishment of sampling areas | | | | | | | | | | | | | | |
| 1.3 Monitoring of 2016 GAD Pilot sites | | | | 4 | | 4 | | | | | | | | |
| 1.4 Bufferzone Management | | | | | | | | | | | | | | |
| a. Technical assistance in the preparation of management plan for PA with buffer zone | TA provided for buffer zone sites (moving target) | | | 1 | 1 | 2 | | | | | | | | |

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| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2016 PHYSICAL PERFORMANCE/TARGETS | | | | | GRAND TOTAL | EXPENSE CLASS | 2016 FINANCIAL PERFORMANCE (PDDG) | | | | | |
|---|--|-----------------------------------|----|----|----|-------|----------------|------------------|-----------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | TOTAL | | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| 2. Conduct of Environmental Summit | Event conducted | | 1 | | | | 1 | | | | | | | |
| 2. Cave Management and Conservation Program | | | | | | | | | | | | | | |
| 2.1. Monitoring of priority caves per approved DMC (including cave ecotourism sites) | no. of priority classified caves monitored no. of sites visited | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 2.2. Review and evaluation of Cave Assessment Reports/Mgt. Plans | no. of cave mgt. plans evaluated /validated | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 2.3. National Cave Committee Operations | meeting reports/investing conducted (no.) | 1 | 1 | 1 | 1 | 4 | | | | | | | | |
| 2.4. National Cave Strategy and Action Plan | consultation conducted NCSAP updated | | 1 | 1 | 1 | 3 | | | | | | | | |
| 2.5. Assistance in the co-organization of Cave Congress (BFP) | no. of preparatory meetings; activity plan; program of activities developed; implementation report, travel report | 3 | 1 | | | 4 | | | | | | | | |
| 2.6. Assistance in the conduct of Cave Scientific Forum | no. of preparatory meetings; activity plan; program of activities developed; implementation report, travel report | 3 | 1 | | | 4 | | | | | | | | |

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| PROGRAM/ACTIVITY/PROJECT | UNIT OF WORK MEASUREMENT | 2016 PHYSICAL PERFORMANCE TARGETS | | | | GRAND TOTAL | RESPONSE CLASS | 2016 FINANCIAL PERFORMANCE (P300) | | | | |
|---|---|-----------------------------------|----|----|----|-------------|----------------|-----------------------------------|----|----|------------|-------|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| 3. Wetlands Conservation and Management Program | | | | | | | | | | | | |
| 3.1 Monitoring/evaluation of wetland priority/Ramsar/ecotourism site | No. of sites monitored/evaluated | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 3.2 Review and evaluation of Wetland Assessment Reports/Mgt. Plans | No. of wetland assessment report and Mngt plans evaluated/validated | 1 | 1 | 1 | 1 | 4 | | | | | | |
| 3.3 Drafting of wetland conservation plan | consultant hired/plan drafted | 1 | 1 | 2 | | 4 | | | | | | |
| 3.4 Updating of incentive scheme for wetland conservation | meetings conducted updated incentive scheme consultant engaged | 1 | 1 | 1 | | 3 | | | | | | |
| - Documentation/Monitoring of the recipients of the Philippine Wetlands Conservation Award | video documentation of previous awardees/travel report/ consultant engaged | | | 3 | | 3 | | | | | | |
| 3.5 Assistance in the conduct of freshwater biodiversity symposium | Preparatory meetings participated/meeting report | | 2 | | | 2 | | | | | | |
| 3.6 Monitoring of Peatland Demonstration sites | Peatland demo sites monitored/visited | | | | | | | | | | | |
| 4. Management and Administration of the Ninoy Aquino Parks and Wildlife Center (NAPWC) | | | | | | | | | | | | |
| 1. Outsourcing of Services | | | | | | | | | | | | |
| 1.1 Security Services (25 guards) | Security Agency Hired | 1 | 1 | 1 | 1 | 1 | | | | | charged to | |
| 1.2 Park Maintenance and other Allied Services | No. of Job Orders (contracts) | | | | | | | | | | PA-RIA | |
| 1.2.1 Park Grounds Utility Workers | | 25 | 25 | 25 | 25 | 25 | | | | | | |
| 1.2.2 Driver/Messengerial Services | | 1 | 1 | 1 | 1 | 1 | | | | | | |
| 1.2.2 Automotive Mechanic | | 1 | 1 | 1 | 1 | 1 | | | | | | |

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| 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 |
| | | | | | | | | | | | | |
| 2. Park Maintenance Supplies | lots procured | Moving target | | | | | | | | | | |
| 2.1 Janitorial | | | | | | | | | | | | |
| 2.2 Electrical | | | | | | | | | | | | |
| 2.3 Plumbing | | | | | | | | | | | | |
| 2.4 Others (cement, trash bags, paint, acetylene, etc) | | | | | | | | | | | | |
| 3. Nursery Supplies | lots procured | Moving target | | | | | | | | | | |
| 4. Repair/Maintenance/Upgrading of Equipment | no. of equipment maintained | Moving target | | | | | | | | | | |
| 4.1 Vehicles | | | | | | | | | | | | |
| 4.2 Chainsaw & Other Equipment | | | | | | | | | | | | |
| 4.3 Office Equipment | | | | | | | | | | | | |
| 5. Repair/Maintenance of Buildings/Structures | no. of buildings/structures maintained | | | | | | | | | | | |
| 5.1 Wildlife Rescue Center | | | | | | | | | | | | |
| 5.1.1 Repair/Improvement of cages in public viewing area | | 1 | | | | 1 | | | | | | |
| 5.1.2 Repair of NWRRC Hospital, Including Quarantine and Necropsy Buildings | | | 2 | | | 2 | | | | | | |
| 5.1.3 Repair/Improvement of cages in quarantine and isolation areas | | | | | | | | | | | | |
| 5.2 Other Buildings/Structures (Bldg 1 Restoration) viewing | no. of enclosures constructed | | 1 | | 1 | 1 | CO | charged to PA-RIA | | | | |
| 7. Fuel, Oil, Lubricants, etc | quantity procured | Moving target | | | | | | | | | | |


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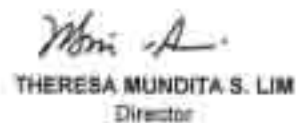
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|--|--------------------------|-----------------------------------|----|----|----|-------------|---------------|-----------------------------------|----|----|----|-------|--|
| | | Q1 | Q2 | Q3 | Q4 | | | Q1 | Q2 | Q3 | Q4 | TOTAL | |
| | | | | | | | | | | | | | |
| 8. Office Supplies | lots procured | Moving target | | | | | | | | | | | |
| 9. Meetings/Workshops/Seminars | | | 1 | | 1 | 2 | | | | | | | |
| 10. Contingency (i.e. damages due to typhoons) | | Moving target | | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

Prepared by:

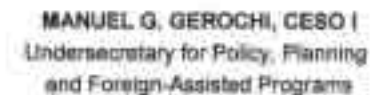

ARMIDA P. ANDRES
 Chief, BPNMD

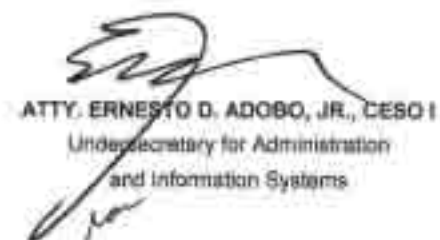
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