



Republic of the Philippines
Department of Environment and Natural Resources
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MEMORANDUM

FOR : The Director
Biodiversity Management Bureau

FROM : The Director
Policy and Planning Service

SUBJECT : **APPROVED CY 2017 WFP FOR THE BIODIVERSITY
MANAGEMENT BUREAU**

DATE : 27 March 2017

We are respectfully furnishing you a copy of the approved CY 2017 Work and Financial Plan (WFP) for the Biodiversity and Management Bureau.

FOR YOUR REFERENCE AND RECORD.


MA. LOURDES G. FERRER

Cc: The Chief, Budget Division
Financial Management Service

The Chief, PMED
Policy and Planning Service

9/28/17 AB 214



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU
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NOV 04 2016
MEMORANDUM

FOR : The Undersecretary for Policy and Planning
The Assistant Secretary for Administration and Finance

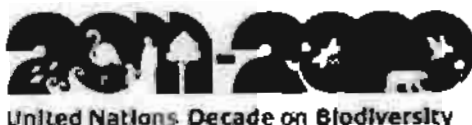
ATTENTION : The Director
Planning and Policy Service
The Director
Finance and Management Service

FROM : The Director

SUBJECT : **2017 WORK AND FINANCIAL PLAN OF THE BIODIVERSITY
MANAGEMENT BUREAU**

We are submitting the 2017 Work and Financial Plan of the Biodiversity Management Bureau, for information and consideration.

THERESA MUNDITA S. LIM



PPD 2016. 11. 07. 1520

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						GTOTAL	PS	1,325	1,766	1,271	1,532	5,894
							RLIP	132	100	125	120	477
							MOOE	5,304	5,994	4,987	5,470	21,755
							CO					-
							total	6,761	7,860	6,383	7,122	28,126
GENERAL ADMINISTRATION AND SUPPORT SERVICES												
A.01 GENERAL MANAGEMENT AND SUPERVISION												
A. Budget Unit												
1. Preparation of BP forms for FY 2017 Budget Proposal in coordination with Planning and other units of the Bureau	Budget Proposal Submitted				1	1	Fixed Expenditures and Impositions					
2. Preparation of Budgetary documents required by Senate & Congress	Budget requirements submitted				1	1	PS	1,325	1,766	1,271	1,532	5,894
3. Preparation, processing, numbering & recording of Claims for Obligations:	No. of Claims prepares, processes, numbered and recorded	78	80	95	106	359	RLIP	132	100	125	120	477
a. Purchase Order/Job Order		25	30	45	55	155	MOOE	2,757	2,756	2,756	2,756	11,026
b. Payrolls		3	4	3	4	14	MOOE	229	229	229	229	918
c. Contract (e.g. janitorial, security, etc.)		2				2	Total	4,443	4,851	4,381	4,637	18,312
d. Mandatories (utilities, communication, rentals, etc.)		15	15	15	15	60	Net Programmable					
e. Insurance/registration of vehicles/bldg.		3	1	2	2	8	MOOE	2,318	3,009	2,002	2,485	9,814
f. Remittances		15	15	15	15	60	CO					-
g. Other claims (i.e. Tey)		15	15	15	15	60						
4. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued	2	2	1	1	6						
5. Preparation of financial reports	Financial reports submitted on	14	13	13	13	53						
a. Work & Financial Plan (BED No. 1) and Monthly Disbursement Program (BED No. 2)	prescribed period to oversight agencies	1				1						
b. Status of Allotment, Obligations and Balances (SAOB)		3	3	3	3	12						
c. Registry of Allotment and Obligations for PS, MOOE, CO and FE		3	3	3	3	12						
d. Financial accountability Reports (FAR), FAR No. 1, FAR No.1-A, FAR No. 1-B		1	1	1	1	4						
e. Financial Monitoring Report (FMR)		3	3	3	3	12						
f. Financial Performance Report (FPR)		3	3	3	3	12						
g. other related budget and financial reports												
6. Prepares communication and reviews Special Budget	no of SBR prepares, reviewed and		1	3	3	7						

Work and Financial Plan for CY 2017

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P=000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
2. Provides Technical Assistance to other Divisions	No. of technical assistance provided	3	3	3	3	12						
3. Seminars/Training/Workshop Attended (Clnaing of Accts. financial seminars)	No. of training/seminars/workshop attended	3	3	4	3	12						
4. Hiring of contractual	Hired COS	2	2	2	2	2						
B. General Services Unit												
1. Repair and Maintenance of Motor Vehicles	Eighteen (18) Motor vehicles repaired & maintained	4	5	5	4	18						
2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	21	21	21	21	84						
3. Maintenance of Air Conditioning System, Electrical and Water System	3 lots	9	9	9	9	36						
4. Preparation of Contracts with Gasoline Station	approved contract					-						
5. Preparation of GSIS Insurances and LTO Registrations	no. of buildings and vehicles insured and vehicles registered					-						
6. Hiring of COS		2	2	2	2	2						
7. Learning event for Drivers, Alcon Tech, Mechanic			1	1		2						
8. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded monthly				1	1						
9. Preparation of payments for MERRALCO, Water, PLDT, UBIX, JRS, Gasoline billing						-						
10. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864						
11. Preparation of Withdrawal Slips of gasoline	no. of withdrawal slip prepared	240	240	240	240	960						
C. Procurement Management Unit												
1. Maintenance of stock cards for supplies and materials	updated stock cards	3	3	3	3	12						
2. Preparation of all documents needed for disposal of unserviceable properties and equipment	All documents prepared for review of the Disposal Team	1				1						
3. Updating of individual accountabilities	updated individual accountabilities	3	3	3	3	12						
4. Preparation of all documents necessary for payment of all procurement	vouchers with all the necessary attachments to be released to Chief, Admin. & Fin.	120	120	120	120	480						
5. Preparation of Monthly Report of Supplies and Material Issued (RSMI)	Report submitted every month	3	3	3	3	12						
6. Preparation of Quarterly Procurement update	Procurement Update uploaded in BMB website every quarter end	1	1	1	1	4						

Work and Financial Plan for CY 2017

Department: ENVIRONMENT AND NATURAL RESOURCES

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Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
C.1 Implementation of Good Governance Conditions												
1. Preparation of the Annual Procurement Program	2016 Annual Procurement Program for posting and submission to the DBM at the end of November 2017				1	1						
2. Preparation of the Annual Inventory of Buildings and Other Structures	Report submitted every 31st of January				1	1						
3. Preparation of the Annual Inventory of Equipment Report (both serviceable and non serviceable)	Report submitted every 31st of January				1	1						
4. Hiring of COS		2	2	2	2	2						
D. Records Management & Documentation Unit												
D.1 Records Management												
1. Inventory of Record Holdings	Record Holdings Inventory submitted	1				1						
2. Records Disposition Schedule	Records Disposition Schedule submitted		1			1						
3. Inventory of Records for Disposal	Inventory Report submitted			1		1						
4. E-Filing of Records	% of Records e-filed	1	1	1	1	4						
D.2 Capacity Building												
1. Attendance to Trainings/ Seminars/Workshops	Trainings/Seminars/ Workshops attended	1	1			2						
2. Holding of in-house learning event for basic records management	Learning Event conducted	1	1			2						
D.3 Provision of Services												
1. Receiving/Releasing of Documents												
2. Messengerial Services												
3. Assistance to staff with requests to locate and retrieve information												

Work and Financial Plan for CY 2017

Department: **ENVIRONMENT AND NATURAL RESOURCES**

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

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE/TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P999)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
D.4 Provision for supplies and materials												
D.5 Hiring of COG		2	2	2	2	2						
E. Accounting Unit												
1. Receive/release/process/index of the following:	No. of documents received/released/processed/indexed											
Daily:												
1.1 vouchers		200	200	200	200	800						
1.2 Purchase Orders & Job Orders		45	45	45	45	180						
1.3 payrolls		36	36	36	36	144						
1.4 contracts		30	20	20	20	90						
2. Remittance of GSIS Electronic Module (ERM) of permanent & casual certification (GSIS), Philhealth Pag-ibig, HOPE, MOWEL, etc.	ERM certification prepared	30	30	30	30	120						
3. Indexing of monthly individual contributions, premiums, loans, etc. of permanent and casual employees	No. of indexes prepared	400	400	400	400	1600						
4. Preparation of monthly remittances (GSIS, HDMF, Philhealth, Hope, FOSLA, PAWS EU, etc) permanent/casual	No. of remittances prepared/remitted	41	39	38	39	158						
5. Preparation of monthly remittances to BIR (Fund 101 & Trust Fund) and daily certificate of taxes withheld	No. of remittances prepared/remitted	51	51	51	51	204						
6. Preparation/submitting of the following:		365	159	159	189	872						
6.1 annually	No. of forms prepared											
6.1.1 BIR Form 1604 - CF		1				1						
6.1.2 BIR Form 2318		205				205						
6.2 monthly												
6.2.1 BIR Form 1600		9	9	9	9	36						
6.2.2 BIR Form 1601 - E		9	9	9	9	36						
6.2.3 BIR Form 1601 - CF		3	3	3	3	12						
6.2.4 BIR Form 2306 & 2307		120	120	120	150	510						
6.2.5 Monthly Alphabet of Payees		18	18	18	18	72						

Work and Financial Plan for CY 2017

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE/TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P300)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
7. Preparation of the following reports:	No. of reports prepared/submitted	120	111	111	112	462						
7.1 Monthly reports (Fund 101,151,401 and 171)												
General Journal		3	3	3	3	12						
7.2 Financial Reports (Fund 101,151,401 and 171)												
Journal entry voucher (JEV)		50	50	50	50	200						
Trial Balance		4	4	4	4	16						
Schedule of cash Advances		6	6	6	6	24						
Schedule of Receivables		3	3	3	3	12						
Schedule of Collections & Deposits		3	3	3	3	12						
Statement of Income		3	3	3	3	12						
Bank Reconciliation		15	15	15	15	60						
Schedule of Trust Receipts		3	3	3	3	12						
Schedule of Monthly Report Of Disbursement		3	3	3	3	12						
7.3 Quarterly Reports (Fund 101,151,401 and 171)												
Statement of Financial Position (Condensed and Detailed)		2	2	2	2	8						
Statement of Financial Performance (Condensed and Detailed)												
Statement of Cash Flows (Condensed and Detailed)		3	3	3	3	12						
Statement of Changes in Net Assets/Equity		1	1	1	1	4						
Notes to Financial Statements					1	1						
Detailed Statement of Cumulative Disbursement		1	1	1	1	4						
Breakdown of Subsidy Income from National Government		1	1	1	1	4						
Updated Data on CY and Prior Years Accounts Payable		1	1	1	1	4						
Schedule of Payables/Other Payables		3	3	3	3	12						
Schedule of Guaranty Deposits		3	3	3	3	12						
Consolidated Report Income Collected and Income Deposited		1	1	1	1	4						
Report of Income (NG Books)		1	1	1	1	4						
Schedule of Accumulated Depreciation		1	1	1	1	4						
7.4 Annual Reports (Fund 101, 151, 401 & 171)												
Financial Working Paper		1				1						
Tax Remittance Advice		1				1						
Breakdown of Foreign Travel		1				1						
Breakdown of other Maintenance & Operating Expenses		1				1						
Breakdown of Extra Ordinary and Miscellaneous expenses		1				1						
Notice of cash allocations Utilized		3				3						
Notice of transfer of Cash Allocations from Central Office		1				1						
Notice of Cash Allocations to Regional Offices		1				1						

Work and Financial Plan for CY 2017

Department: **ENVIRONMENT AND NATURAL RESOURCES**

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

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE/TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P002)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Detailed Statement of Financial Position with comparative figures		1				1						
Detailed Statement of Financial Performance with comparative figures		1				1						
Detailed Statement of Cash Flows with Comparative figures		1				1						
Statement of Cash Flows (NG Books)		1				1						
Schedule of Plant, Property & Equipment with accumulated depreciation		1				1						
Statement of Revenues		1				1						
Actual/Estimates of Monthly Income		1				1						
8. Maintain/prepare/posting of the monthly ledgers and subsidiary ledgers of the following:	No. of ledgers maintained/prepared/posted	150	150	150	180	630						
8.1 General Ledger (Fund 101, 102 & 171)												
8.2 Subsidiary Ledgers												
9. Reconciliation and indexing of Property, Plant and Equipment	No. of accounts reconciled and indexed computed/indexed	15	15	15	15	60						
10. Preparation of monthly memo, letters, notices for liquidation, etc regarding accounting matters	No. of documents prepared	10	10	10	10	40						
11. Attendance to conferences/workshop/trainings/ meetings, etc.	No. of conferences/workshops/trainings/ meetings, etc. attended	4	4	4	4	16						
11.1 Annual Accounting & Budgeting Seminar/Workshop												
Seminars/Trainings for the bureau (Updates on BIR, COA guidelines)												
11.2 Seminars to be conducted by AGIA, AGAP, GACPA, PAGSA												
12. Hiring of COS		2	2	2	2	2						
F. Cashier Unit												
1. Provide general administration and support services												
2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP											
3. Monthly Report of LDDAP-ADA (under fund 101, 401 and 151)	12 Reports per Fund	9	9	9	9	36						
4. Processing of Claims for Obligations	No. of Claims Obligated	-	-	-	-							
a. Purchase Order/Job Order		-	-	-	-							
b. Payrolls		-	-	-	-							

Work and Financial Plan for CY 2017

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE/TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (PUSD)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d. Contracts (e.g. janitorial, security)		-	-	-	-							
e. Mandatories (utilities, communication, rent/ale)		-	-	-	-							
f. Insurance/registration of vehicles/bldg		-	-	-	-							
g. Remittances		-	-	-	-							
h. Other claims (i.e. Tax)		-	-	-	-							
		-	-	-	-							
5. Processing of Claims for Payment	No. of Claims processed and paid	-	-	-	-							
6. Issuance of Checks	No. of Checks Issued	-	-	-	-							
7. Issuance of Official Receipt	No. of ORs Issued	-	-	-	-							
8. Preparation of SAA	No. of SAA approved and issued	-	-	-	-							
9. Preparation of NTA	No. of NTA approved and issued	-	-	-	-							
10. Administrative Reports		-	-	-	-							
11. Monthly Report of RCI (under fund 101,401 and 151, TF, PA-RIA, TEEB)	12 Reports per Fund	18	18	18	18	72						
12. Preparation of Payroll register for permanent and contractual employees	Inventory Report submitted to COA 100% procurement of goods and services posted at PHILGEPS	-	-	-	-							
13. Daily recording in Bank Cash Book	Number of claims											
14. Preparation of payroll register for permanent & contractual	semi monthly	12	12	12	12	48						
15. Issuing of daily official receipt	Number of transactions		-	-	-							
16. Preparation of daily collection and deposits			-	-	-							
17. Monthly Report of Collection and Deposit (CITES, GATE 1 & 2, NAPWC TF, MISC.)	12 Reports per account number	15	15	15	15	60						
18. Monthly Report of Accountability of collection (Official Receipt)	12 Reports per account number	3	3	3	3	12						
19. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12						
20. Issuance of accountable forms with money value												
21. Attendance to conferences/workshop/trainings/meetings, etc.												
22. Hiring of COS		1	1	1	1	4						
G. Human Resources Development Unit												
1. Conduct of Special Events	Special events conducted (no.)			1	2	3						
- BMB christmas day												
- DENR christmas day												
- fun walk/run/biking/sports fest												
2. Conduct of Planning and assessment	minutes/reports submitted	1	1	1	1	4						

Work and Financial Plan for CY 2017

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

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Prepared by:

Recommending Approval

Approved by:

ARMIDA P. ANDRES
Chlef, BPKMD

ALBA S. SORIANO
Chief Budget Section

THERESA MUNDITA S. LIM
Director

MARLO B. MENDOZA
Undersecretary for Policy and Planning

ATTY. ERNESTO D. ADOBO, JR. *See I*
Undersecretary for Administration and *5*
Information Systems *1, 2*

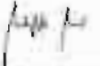
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 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (PDP)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						GTOTAL	PS	393	441	336	489	1,659
							RLIP	37	37	37	37	148
							MOOE	500	400	500	500	2,000
							CO					
							total	930	1,078	973	826	3,807
GENERAL ADMINISTRATION AND SUPPORT SERVICES												
A.01.b Human Resource Development												
1. Conduct of Learning and development for BMB personnel	minutes/reports submitted/certificates issued	5	2	2	1	10						
							Fixed Expenditures and Investments					
							PII	393	441	336	489	1,659
							RLIP	37	37	37	37	148
							MOOE					
							MOOE	37	36	36	26	145
							Total	467	514	409	582	1,952
							Net Programmable					
							MOOE	463	504	504	264	1,855
							CO					
2. Conduct of Capacity building/Learning Events	Learning events/cascading/localization workshops conducted		3	4	3	10						
2.1 Cascading of the PBSAP pursuant to DAO 2016-12												
2.2 Localization of the PBSAP pursuant to DAO 2016-12												

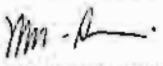
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 Chief Budget Sec


 THERESA MUNDITA S. LIM
 Director

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 Undersecretary for Policy and Planning

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 Undersecretary for Administrative Information Systems

Work and Financial Plan for CY 2017

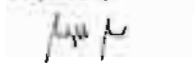
Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support Services

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2017 FINANCIAL PERFORMANCE (P 000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						GTOTAL	PS	330	371	265	841	1,807
GENERAL ADMINISTRATION AND SUPPORT SERVICES							MOOE	500	500	500	500	2,000
							CO					-
							Total	830	871	865	1,141	3,807
A.01.b Human Resource Development												
1. Conduct of Learning and development for BMB personnel	minutes/reports submitted/certificates issued	5	2	2	1	10						
- Learning Event for next in rank - mentoring and coaching							Fixed Expenditures and Impositions					
- Learning Event on Christmas Management							PS	330	371	265	841	1,807
- Learning Event on facilitation and documentation							MOOE					-
- Learning Event - succession planning for leaders							MOOE	37	36	36	36	145
- Counterpart funding for Scholarship Program(PTFCF)							Total	367	407	301	877	1,952
- Orientation on GISIS benefits												
- Orientation on PAG-IBID benefits							Net Programmable					
- Learning event on welfare and benefits and office decorum							MOOE	463	564	564	264	1,895
- Orientation on PHILHEALTH							CO					-
2. Conduct of Capacity building/Learning Events	Learning events/cascading/focalization		3	4	3	10						
2.1 Cascading of the PBSAP pursuant to DAO 2016-12	workshops conducted											
2.2 Localization of the PBSAP pursuant to DAO 2016-12												

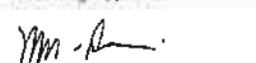
Prepared by:


ARMIDA P. ANDRES
Chief, BPKMD

Recommending Approval:


ALBA P. SORL
Chief Budget Sec

Approved by:


THERESA MUNDITA S. LIM
Director


MARLO D. MENDOZA
Undersecretary for Policy and Planning


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

Work and Financial Plan for CY 2017

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	2017 PHYSICAL PERFORMANCE TARGETS					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P300)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02 SUPPORT TO OPERATIONS												
							PS	925	925	925	925	3,704
A.02.a DATA MANAGEMENT INCLUDING SYSTEMS							MOOE	200	250	424	450	1,324
DEVELOPMENT AND MAINTENANCE							CO					-
							total	1,126	1,175	1,350	1,375	5,024
I. DATA MANAGEMENT												
1. Maintenance and enhancement of Website including data population	Website enhanced and updated	2	2	2	2	2	Fixed Expenditures and Installations					
- BMB Website	Meetings conducted	1	1	1	1	4	PS	925	925	925	925	3,704
- CHM Website	Information/Data uploaded	5	5	5	5	20	MOOE	25	25	25	25	100
							CO	22	22	23	23	90
							total	973	973	974	974	3,894
2. Maintenance of server/server room	Servers maintained	3	3	3	3	3						
	Server room maintained	1	1	1	1	1						
3. Database Maintenance and updating	Database updated	2	3	3	3	3	Net Programmable					
- PA Database							MOOE	153	203	378	402	1,134
- Wildlife Database							CO					-
- PhilBDA												
4. Maintenance of Internet Access Points including IP Telephony	Internet Access Points (WAP) maintained	21	21	21	21	21						
5. Maintenance of Local Area Network (LAN)	LAN monitored and maintained	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						

A.02.a

Work and Financial Plan for CY 2017

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2017 PHYSICAL PERFORMANCE TARGETS					EXPENSE CLASS	2017 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	1	3						
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. Pastland Areas		1	1	1	1	4						
e. Wetland Areas		1	1	1	1	4						
f. Caves		1	1	1	1	4						
g. Location of FAPs project sites		1	1	1	1	4						
2. Assistance to the Layering of Spatial Analysis related to the status of PA in terms of change in forest cover	assistance extended (provided) map layouts in e-format and KML formats		as the need arises									
3. Forest Formation Mapping (Phase II) of the Spatial Analysis of PA in terms of Forest Cover	map layouts in e-format and KML											
4. Nature Conservation Mapping Network	meetings conducted/attended	1	1	1	1	4						
5. Regional coordination on the implementation of PA boundary delineation and demarcation												
6. Conduct of and attendance to trainings/seminars/workshops/meetings	Trainings/seminars/workshops/meetings attended		as the need arises									

Work and Financial Plan for CY 2017

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2017 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2017 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						
	Reports prepared/submitted to DENR CO	1	1	1	1	4						
2. Compilation, production and distribution of Protected Areas and Wildlife Statistical Yearbook for CY 2016	CD copies produced and distributed		500			500						
3. Attendance to trainings/seminars/workshops/meetings and other activities related to statistics	trainings/seminars/workshops/meetings attended		as the need arises									
4. Regional coordination/validation of Statistical Reports including NAP	Regions visited			6	8	16						
	Reports validated		6	6	5	17						
	Reports submitted		6	6	5	17						
5. Assistance to national statistical month celebration	Assistance extended/provided		as the need arises									
6. Technical assistance to student and other clientele	Assistance extended		as the need arises									
7. Preparation of monthly Summary Statistics on Wildlife Export based on the issuance of CITES permits	Reports prepared	3	3	3	3	12						
8. Technical Assistance in the roll-out of the Statistical Reporting System	Assistance extended/provided		as the need arises									
IV. Conduct of Learning and Development Activities	Trainings conducted	4	2	3	3	12						
V. Updating/populate database on caves, wetlands and BD-friendly (CaWED)	Database maintained/updated	3	3	3	3	3						
	IT personnel hired											

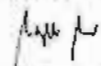
Work and Financial Plan for CY 2017

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

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

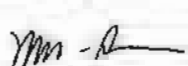
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2017 PHYSICAL PERFORMANCE TARGETS					EXPENSE	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL	CLASS	Q1	Q2	Q3	Q4	TOTAL
VI. Updating and production of integrated maps on caves, wetlands & other important biodiversity areas		1	1	1	1	1						

Prepared by:


ARMIDA P. ANDRES
 Chief, BPKMD

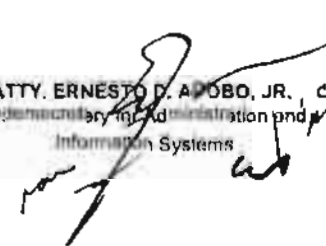
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Approved by


MARLO D. MENDOZA
 Undersecretary for Policy and Planning


ATTY. ERNESTO D. ADOBO, JR.
 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	2017 PHYSICAL PERFORMANCE TARGETS					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P2000)				
		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	1,410	808	804	1,300	4,732
							CO					
							total	1,410	808	804	1,300	4,732
1. Learning event re Alamin ang BMB	minutes/reports submitted/ certificates issued						PS					
							MOOE	25	25	25	25	100
2. Celebration of special events	no. of events activities						MOOE	85	84	84	84	337
2.1 World Wetlands Day, IDBD, etc.	conducted	1				1	total	110	109	109	109	437
2.1 IDBD			1			1						
2.3 World Wildlife Day		1				1						
2.4 World Migratory Bird Day			1	1		1	MOOE	1,300	600	895	1,800	4,295
2.5 Philippine eagle week		1				1	CO					
2.6 Etc.												
3. Printing of wetland conservation plan	draft wetland conservation plan printed				100	100						
	editor and layout artist engaged			1		1						
4. Printing of Cave Book	no. of printed copies produced				50	50						
5. Production of campaign collaterals (Calendars, pamphlets, brochures, flyers on caves, wetlands and other important biodiversity areas e.g. urban)	no. of materials produced/ printed				2000	2000						
5.1 Photo-documentation of protected areas, caves, wetlands and other conservation areas including species	collection of high resolution photos	2	2	2	2	8						
6. In-house education program on biodiversity conservation	no. of sessions conducted/no. of participants		1	1		2						
6.1 In-house Learning event on Vulnerability Assessment of Inland Wetland Ecosystems and Mainstreaming			1			1						

A.02.b

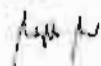
Department: ENVIRONMENT AND NATURAL RESOURCES

Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

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

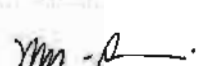
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P 000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Disaster Risk Reduction in Wetlands Conservation and Management with orientation on wetland concepts and updating of Ramsar sites												
6.2 In-house Orientation on Urban Biodiversity and on the Criteria and assessment of BD-friendly enterprises				1		1						
7. IEC (NPD)												
7.1 PA Guidebook Volume 2	PA Guidebook drafted (meetings with Contractor, review meetings)	1	1			2						
	Guidebook layouted/printed			1		1						
7.2 Documentation on PA Best Practices	Documentation Report	1			1	2						
7.3 Assistance to researchers	meetings											
8. Development, Production and Distribution of IEC Materials on Wildlife												
8.1 Publication and distribution of the policy on the registration of raw and/or worked ivory			1			1						
8.2 Red Data Book on Threatened Fauna				1		1						
8.3 Wildlife species brochures/guides/ tarps					1	1						
9. Production of PBSAP IEC materials	Type of IEC materials		2			2						

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Undersecretary for Administration and Information Systems

A.02.b

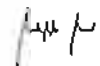
Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: A.02.c Legal Services

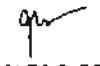
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02.c LEGAL SERVICES, INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND							PS					-
							MOOE	75	75	75	75	300
							CO					-
							total	75	75	75	75	300
							<u>Impositions/Fixed Expenditures</u>					
1. Investigation/evaluation of cases	No. of cases reviewed and evaluated				Moving targets		PS					-
							MOOE					-
							MOOE	5	5	5	5	22
							TOTAL	5	5	5	5	22
							<u>Net Programmable</u>					
	No. of investigations conducted				Moving targets		MOOE	70	70	50	50	278
							CO					-
2. Attendance to hearings on RA bills, budget hearing, and other legal fora	Hearings attended				Moving targets							
	Documents prepared				Moving targets							

Prepared by:

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 Undersecretary for Administration and Information Systems

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P300)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.03 OPERATIONS							PS	2,689	3,127	2,446	3,806	11,868
							RLIP	801	700	700	780	2,981
							MOOE	3,058	4,000	2,532	2,700	12,279
							CO					
							total	6,548	7,827	5,658	7,066	27,129
							Impositions/Fixed Expenditures					
1. Policy Review and Formulation							PS	2,689	3,127	2,446	3,806	11,868
A. Caves, Wetlands and Other Ecosystems Program (2)							RLIP	801	700	700	780	2,981
1. DMC List of Classified Caves (2017)	Draft DMC endorsed to OSEC			1		1	MOOE	215	218	217	217	867
2. Cave Rescue Protocol	draft policy finalized				1	1	MOOE	210	209	209	209	837
	no. of meetings/consultation conducted		1	1	1	3	total	3,915	4,354	3,672	4,912	16,853
							Net Programmable					
3. Procedural Guidelines on Urban Biodiversity Inventory and Assessment	draft policy prepared/finalized				1	1	MOOE	2,630	3,573	2,098	2,276	10,575
	no. of meetings/workshops conducted		1	1	1	3	CO					
4. Wetland Conservation Plan	Wetland Conservation Plan endorsed to Director			1		1						
	no. of meetings/workshops conducted	1		1		2						
5. Annotated Outline of Cave/Wetland Management Plan	no. of meetings conducted	1		1		2						
	Technical bulletin drafted/issued			1		1						
6. PA Management												
1. Review of guidelines, policies, regulations, resolutions, bills, etc. referred to the Division	No. of guidelines, Policies/bills Regulations/Resolutions reviewed	8	8	8	8	32						
2. Review of PA Bills/ENIPAS Act	No. of PA Bills reviewed		1			1						
	No. of meetings/hearings attended											
C. Wildlife Conservation and Management Program (7)												
1. Guidelines on the Accreditation of Individuals, Establishments, or Institutions including Community-based Organizations Engaged in the Artificial and Propagation and Trade of WMI Flora	Consultation workshop/ meeting report	1		1		2						
	Draft DAO endorsed to OSEC											
2. List of Economically Important Plant Species	consultation meeting report	1	1			2						
	Draft DAO endorsed to OSEC				1	1						
3. List of Economically Important Species of WMI Fauna under the jurisdiction of DENR	Consultation meetings/workshop conducted	1	1			2						
	Draft DAO endorsed to OSEC				1	1						
4. Establishing certain areas as critical habitat	Draft DAO endorsed to OSEC			1	1	2						
5. National List of Invasive Alien Species	consultation meeting reports	1	1			2						
	Draft DAO endorsed to OSEC		1			1						
6. Creation of the National IAS Coordinating Body	consultation meeting conducted		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	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	Start 2017 Actual to Progress %				1	1						
	OSEC											
7. Wildlife Law Enforcement Action Plan (Wild LEP)	Final draft endorsed to OSEC for adoption		1			1						
D. Coastal and Marine (4)												
1. Technical assistance on LWENP M&M	✓ TB developed/drafted	1				1						
	✓ TB submitted for approval	1				1						
2. Technical assistance on LWENP M&M	✓ TB developed/drafted		1			1						
	✓ TB submitted for approval		1			1						
3. Policy and/or technical assistance on mangrove reversion												
- workshops/workshops on the development of the policy on mangrove reversion	Workshops conducted (no)		1	1		2						
- review of legal compliance	Consultant hired	1	1	1	1	4						
	✓ Policy/TB submitted for approval			1		1						
4. Policy and/or technical assistance on fisheries	✓ Policy/TB submitted for approval				1	1						
- workshops/workshops on the development of the Policy on Fisheries			1	1		2						
2. Gather data/information related materials for policy research and drafting of support policies on issues, wetlands and other important biodiversity areas such as urban ecosystems and SD-friendly enterprises	set of information, materials, research papers, plans and programs gathered	1		1	1	3						
3. Programs/Projects Development, Implementation and Monitoring												
3.1 Review of research/project proposals submitted by various entities/institutions	proposal reviewed	1	1	1	1	4						
3.2 Review of proposals referred to the Division	No. of proposals reviewed	1	1	1	1	4						
3.3 Preparation of partnership agreements	MOAs/MOUs prepared	1	1	1		3						
3.4 Drafting of conservation and management plans for threatened species (flying fox)	Meetings/workshops conducted	2	1			3						
	Management Plan endorsed to OSEC				1	1						
	✓ for adoption											
3.5 Supervision of and Technical Assistance to:												
3.5.1 PAME Project												
	No. of reports reviewed	1	1			2						
	No. of activities organized/participated											
	No. of meetings attended (TWW and Proj. Mgt. Comm. Meeting)	2				2	Charged to PAME					
3.5.2 ICCA Project							Charged					

Department: **ENVIRONMENT AND NATURAL RESOURCES**
 Agency/Bureau/Office: **BIO DIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P=0)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a. Relevant Policy issuance between NCIP, DENR – BMB, SPAR and FMB							to ICCA					
a.1 Desk review and stock taking of existing policies to identify gaps for harmonization	Stock taking report submitted and gaps identified	1	1			2						
a.2 Inter-agency and inter-department consultations on policy issuance review and harmonization	Meetings conducted	1	1			2						
a.3 Verifying and issuance of the policy of ICCA	ICCA policy reviewed and issued											
a.4 Orientation of officials at all levels and key stakeholders on the policies (including regional level officials)	Officials and key stakeholders oriented			10	10	20						
b. Support to advocacy and consensus building on the ICCA bill												
b.1 Organization and mobilization of stakeholder support for the ICCA bill	Stakeholder support organized and mobilized	1	1			2						
b.2 Conduct of dialogues with the House of Representatives and the Senate to discuss / present policy and technical inputs for the ICCA	Meetings conducted	1	1			2						
c. Policy for adoption and complete roll-out of Revised NCIP Guidelines and procedures for ancestral domain delineation and ADSOPP preparation incorporating the identification, mapping and documentation of ICCAs												
c.1 Consultations with NCIP on possible areas for revision on the ADSOPP Guidelines	Meetings conducted	1	1			2						
c.2 Consultations / Round Table Discussion with BUREAU on the possible areas for revision on the ADSOPP Guidelines	Meetings conducted		1			1						
c.3 Orientation and consultation on ADSOPP with the communities / ICCs	Meetings/orientations conducted			1		1						
c.4 Consultations with NCIP Regional and Provincial offices on the possible areas of revision on the ADSOPP Guidelines	Meetings conducted			1		1						
c.5 Consolidation of inputs for the possible revision of the ADSOPP Guidelines	ADSOPP Guidelines revised											
c.6 Presentation of the consolidated inputs to the NCIP en banc	Inputs presented				1	1						
d. Land use planning guidelines of LGUs are enhanced to incorporate the identified ICCAs												

Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Division/Office: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PAL/REU	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d.1 Develop the draft policy or manual of operations on how to integrate ICCA in CLUP and CDP	Manual of operations drafted		1			1						
d.2 Conduct of ToT on interfacing ICCA in CLUP, ABSDP, and CDP for environmental decision making	Trainings conducted		1			1						
d.3 Pilot testing of ICCA Manual for CLUP in Imugan and Taungay	Manual pilot tested											
e. Implementing guidelines and procedures for NIPAS PA management, planning and zoning that incorporates identification, mapping, documentation and traditional governance systems in ICCAs												
e.1 Conduct dialogues with stakeholders on NIPAS PA Management System	Meetings conducted	1				1						
e.2 Enhanced ICCA annotations	Sourcebook enhanced											
e.2 Orientation of PASUs and Regional Offices on the Revised Technical Bulletin	Orientation conducted			1		1						
f. Regional Networking	ICCA sites documentation initiated				10	10						
g. Consultation with government agencies on mainstreaming CDPs in ABSDP, CLUP and CDP	Meetings conducted											
h. Capacities of NCR and DENR strengthened to provide technical support to ICCA documentation and recognition (trainings for all regions to support ICCAs)												
h.1 Conduct capacity assessment of agencies	Agencies assessed											
h.2 Develop training modules / capacity building modules on ICCA with a gender and culture sensitive perspective	Training modules developed											
h.3 Conduct of training on biodiversity valuation and ICCA documentation for key stakeholders (LRP and govt agencies) at the local level	Trainings conducted			1		1						
h.4 Conduct training for BMB, DENR, BFAR, HLURB and DILG at the national and field operations offices on the protection of ancestral domains, ICCAs, natural sensitivity, gender sensitivity and resource-based conflicts	Trainings conducted			1		1						
h.5 Conduct orientation on the recognition of ancestral waters in sustainable coastal and marine resources management	Orientation conducted			1		1						
i. Capacity of Philippine ICCA consortium enhanced to												

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/PROJECT/ACTIVITY	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
serve as the mechanism for exchange, advocacy, and legal support to ICCAs in distress												
1.1 Strengthening of Bukuran Secretariat	Secretariat strengthened				1	1						
1.2 Conduct training on GED, planning, MUE, resource mobilization, HRQ	Training conducted		1			1						
1.3 Five-year Development Planning and development of Annual Plan by Bukuran Board and Secretariat	Plan developed			1		1						
2. Capacities of ICCAs in the network of at least 18 ICCAs are strengthened to document, map, plan and implement actions to address identified threats												
2.1 Penagaia Training and Workshop on Capacity Assessment on Addressing Threats and Preparation of Threats Response Plan	Workshop conducted			1		1						
2.2 Conduct reflection sessions among community and other key stakeholders	Session conducted				1	1						
3. A National Registry of ICCAs is established, supported by an appropriate system for evaluation, monitoring and access by the public												
3.1 Conduct baseline activity	Baseline conducted	1				1						
3.2 Conduct steering committee meetings on the establishment of the National Registry	Meetings conducted		1			1						
3.3 Conduct consultation among the 10 ICCs on the establishment of the National Registry	Consultation conducted		2			2						
3.4 Development of registry design	Design developed				1	1						
4. Assistance in the implementation of relevant Programs and Projects	No. of reports reviewed	2	2	2	2	8						
	No. of meetings/activities attended	2	2	2	2	8						
5. Technical assistance (TA)												
5.a Attendance to Meetings/Workshops/Forums/Symposia	No. of meetings/workshops/symposia attended	4	5	2	4	15						
	No. of reports submitted											
5.b Presentations/Resource Persons			1	1	1	3						
5.c Participation in investigations/Task Forces/ Inter-agency Committee												
5.d Attendance/participation in the drafting/formulation of support policies/guidelines to biodiversity-related concerns	Meeting/workshops attended/participated	1	1	1	1	4						
5.e Provide technical assistance to Regional Office, LGUs, NGOs-GOs and other stakeholders in the implementation of Caves, Wetlands/Ramsar Convention, Urban Biodiversity	TA provided	1	1	1	1	4						

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	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
and other biodiversity-related projects/program.												
6.1 Review of the ENR policies, programs/projects, MOAs and bills related to the Division		as the need arises										
- Attendance to Committee Hearings												
6.2 Provision of technical assistance to BMB and Regional Offices in the planning/programming of BMB Programs/Projects	Activities undertaken	as needed										
	Documents prepared											
	Regions visited											
6.3 Capacity Building												
6.3.1 Orientation on Case Management and Protection	no. of participants/report submitted/		1			1	GAD					
	events conducted											
6.3.2 Conduct of learning events on wetland conservation and management	selected personnel trained (field)											
6.3.2.1 Learning event on Vulnerability Assessment of Inland Wetland Ecosystems and Monitoring Disaster Risk Reduction in Wetlands Conservation and Management with orientation on wetland concepts and updating of Ramsar sites	event conducted; no. of personnel and other stakeholder trained			1		1	GAD					
6.3.2.2 Learning event on Vulnerability Assessment of Inland Wetland Ecosystems and Monitoring Disaster Risk Reduction in Wetlands Conservation and Management with orientation on wetland concepts and updating of Ramsar sites												
6.3.3 Capacity Building: Participation and organization of training, Workshops and/or seminars, etc.												
6.3.3.1 Attendance to training/workshops/ seminars	No. of training/workshops/ seminars attended	3	3	3	3	12						
6.3.3.2 In-house Workshop/Workshop on proposals for various NPD activities	no. of in-house Workshop/ Workshop conducted	2	1		1	4						
6.3.3.3 Roll-out of NIPAS and National PA System Master Plan	Training module developed	1				1						
	Training of Trainers conducted	1				1						
a. DENR Orientation (86 pax, 2 nights, 1 day)			1			1						
b. DENR Regional Technical Staff (CDD, PAMBOS, Enforcement Div.) (86 pax, 5 days)			1			1						
c. PASU, IPASU Staff and GENROs Orientation												
- Batch 1 (80 pax, 5 days)				1		1						
- Batch 2 (80 pax, 5 days)				1		1						
- Batch 3 (80 pax, 5 days)				1		1						
6.3.4 PES and Validation Studies												
- SRP and ML Using NP	No. of meetings conducted	2				2						
	No. of site visited		1	1		2						
6.3.5 Assessment and Planning Workshop for AHP	Workshop conducted	1				1						
6.3.6 Training-workshop for Protected Area	training report submitted											

Department: **ENVIRONMENT AND NATURAL RESOURCES**
 Agency/Bureau/Office: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Managers on NBSAP and IAS management (Luzon, Visayas, Mindanao)	No. of PA managers trained											
8.3.7 Reducing of DENR Regional Offices (Enforcement, License, Permit and Order) and Conservation and Development Division Checks on Wildlife Act that address illegal and transgression	Trainings conducted reports prepared and submitted		1	1		2						
7. Formulation/review of plans/program/projects/proposal on biodiversity conservation and protected area management	2018 BMB Work and Financial Plan prepared and submitted to DENR/DBM				1	1						
	Proposed rules/policies/ MOA reviewed/prepared	1	2	2	3	7						
	Document prepared/submitted											
8. Conduct of regular conference/meetings/workshops	Conference/Meetings conducted	2	6	5	3	16						
- Mid year/Annual Assessment Workshops	Miscellaneous/needs/ Documents prepared/submitted											
- Senior Staff Meetings												
- Technical Review Committee Meetings												
- FDG Meetings/workshops												
- PMT Meetings												
- Biodiversity Sector Consultation Workshops												
9. Implementation/Monitoring of Plans/Programs/Projects on biodiversity conservation	No. of bureau reports prepared/ submitted to DENR/DBM/COA											
- Review and consolidation of accomplished reports	Quarterly reports submitted	1	1	1	1	4						
	Annual Report submitted				1	1						
10. Implementation/Coordination of Foreign Assisted Projects												

Department: ENVIRONMENT AND NATURAL RESOURCES
Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: A.23.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects

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Printed by

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Chief, BPKMD

ALBA S. SORIANO
Chief Budget Section

Recommending Approval

Theresa
THERESA MUNDITA S. LIM
Director

Agreement five

MARCO D. MENDOZA
Undersecretary for Policy and Planning

ATTY. ERNEST D. ADOBO, JR. *CO-05*
Undersecretary for Administration and
Information Systems *adbo*

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

PROGRAMS, DIVISIONS, PROJECTS	UNIT OF MEASURE	2017 PHYSICAL PERFORMANCE (ACTUALS)				BUDGET TOTAL	EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (YTD)				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
MPQ 2: ECOSYSTEMS MANAGEMENT SERVICES							PS	2,942	3,377	2,702	3,858	12,877
							MOOE	4,820	6,400	4,864	4,793	20,907
A.03.d MANAGEMENT OF PROTECTED AREAS, WILDLIFE, COASTAL AND MARINE RESOURCES/AREAS							CO	-	-	-	-	-
A.03.d.1 PROTECTED AREAS DEVELOPMENT AND MANAGEMENT							Total	7,762	9,777	7,566	8,649	33,784
1. Implementation of NIPAS							Impositions/ Fixed Expenditures					
1.1 NIPAS Establishment/ Declaration/ Disestablishment	No. of PAs endorsed for establishment/declaration				2	2	PS	2,942	3,377	2,701	3,858	12,878.0
							MOOE	2,353	2,353	2,352	2,352	9,410.0
	No. of PAs endorsed for disestablishment				4	4	MOOE	238	238	238	237	961.0
	No. of reports reviewed	1	1	1	1	4	Total	5,533	5,968	5,291	6,445	23,237
							Net Programmable					
							MOOE	2,229	3,609	2,304	2,204	10,546
1.2 NIPAS Management							CO	-	-	-	-	-
a. PAMB Organization	No. of PAMBs appointments processed											
	No. of PAMBs/PAs	4	8	8	6	22						
b. PAMB Operationalization	No. of Resolutions reviewed	4	8	8	8	28						
	No. of Minutes of Meeting review	15	15	15	15	60						
c. IPAF Establishment/ Operation	No. of SBR reviewed/ endorsed		4	8	8	16						
	No. of collection and utilization reports reviewed	15	15	15	15	60						
d. PA Management Plans preparation/ updating	No. of PAMPs reviewed		1	2	2	5						
e. PA Restoration	No. of reports reviewed			1	1	2						
f. Boundary delineation and Demarcation	No. of reports reviewed and validated				5	5						
g. BRPAD	No. of reports reviewed	2	2	2	2	8						
h. Biodiversity Monitoring System	No. of reports reviewed		3	3	2	8						
i. PA Law Enforcement	No. of reports reviewed	1	1	1	1	4						
j. Special Use Agreements within PA/IMOA	No. of SAPA/MOA reviewed		1	1		2						
k. Other PA Management Activities	No. of reports reviewed	2	2	2	2	8						
1.3 Ecosystem Development Program	No. of reports reviewed	1	1	1	1	4						
a. ETWG Meeting	No. of meetings organized	1	1	1	1	4						
b. NESC Meeting	No. of meetings organized	1		1	1	3						
c. Assessment and Planning Workshop	Workshop conducted	1		1		2						
d. Development of model sites												
d.1 Bataan NP												
Investment Forum	Investment forum conducted	1				1						
Community-based Joint Venture	Joint Venture conducted		1			1						
	Monitoring conducted			1		1						
d.2 Balinsasayao Twin Lakes NP												
	Monitoring conducted			1		1						

Division/Unit/Project: **A.03.d.1 Protected Areas Development and Management**A.03.d.1_2017

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	NAME OF WORK MEASUREMENT	2017 BUDGETARY YEAR: 2017/2018				SCARS TOTAL	REVENUE CLASS	2017 FISCAL YEAR: 2017/2018				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	TOTAL
5. Agrobiodiversity Conservation Program												
1. Inventory of biodiversity-friendly enterprises and agricultural practices in protected areas, wetlands and other ecosystems	list of biodiversity-friendly enterprises and agricultural practices	1	1	1	1	4						
2. On-site verification of identified biodiversity-based practices in selected protected areas and other conservation areas	no. of protected areas and other conservation areas verified			1	1	2						
3. Pilot-testing of the assessment and criteria for BD-friendly enterprises	no. of sites pilot-tested			1		1						
4. Building support of stakeholders in biodiversity conservation	no. of partner institutions/ sectors engaged in biodiversity conservation, no. of BD-undertaken by partners	1	1	1	1	4						
6. Participation to meetings/consultation Workshops	Meeting/workshops attended/ participated											
(local/international) in the implementation of Peatlands related activities/projects												
1. Monitoring of peatland	Sites monitored		1			1						
2. Assessment of identified peatland site and maintenance of boardwalk in Calmpogan peatland	Peatland site assessed		1			1						
3. Attendance to meetings/consultation / workshops (local/international)												

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

PROGRAMMATIC PROJECT	FUND CATEGORY BUDGET CATEGORY	2017 Financial Performance Indicators				BUDGET PAID (%)	EXPENSE CLASS	2017 Financial Performance Indicators				
		Q1	Q2	Q3	Q4			Q1	Q2	Q3	Q4	2017%
7. Ninoy Aquino Parks and Wildlife Center (NAPWC)												
7.1 Management and Administration of the												
Outsourcing of Services												
1. Security Services (28 guards)	Security Agency Hired	1	1	1	1	4						
2. Park Maintenance and other Allied Services	No. of Job Orders (contracts)											
2.1 Park Grounds Utility Workers		25	25	25		25						
1.2.2 Driver/Messenger Services		1	1	1	1	1						
1.2.2 Automotive Mechanic		1	1	1	1	1						
3. Janitorial Services (Park Toilets Maintenance)	Janitorial agency hired	1	1	1	1	1						
Planting materials for pocket landscapes	lots procured											
Repair/maintenance of buildings/structures - Wildlife Rescue Center	no. of buildings/structures maintained											
a. Animal enclosures			1			1						
b. Clinic/X-ray room			4			4						
c. Other enclosures												
Animal food and other veterinary supplies	lots procured											
	conducted											
Production of info materials for visitors	lots procured	1				1						
Production of new tickets (parking fees)	lots procured	1				1						
Medical examination for NAPWC and WRC staff		1				1						

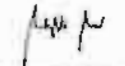
Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.1 Protected Areas Development and Management

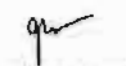
PROGRAMS (WITH SPLIT)	UNIT OF WORK MEASUREMENT	PERFORMANCE TARGETS					PERCENT COMPLETION	FINANCIAL COMMITMENTS (P=)				
		Q1	Q2	Q3	Q4	ANNUAL TOTAL		Q1	Q2	Q3	Q4	TOTAL
NWRRC operation	No. of Job Orders (contracts)											
1. Animal caretaker		5	5	5	5	5						
2. Biologist		2	2	2	2	2						
3. Landscape architect		1				1						
7.2 Park Maintenance Supplies	lots procured											
2.1 Janitorial												
2.2 Electrical												
2.3 Plumbing												
2.4 Others (cement, trash bags, paint, acetylene, etc)												
7.3 Nursery Supplies	lots procured											
7.4 Repair/Maintenance/Upgrading of Equipment	no. of equipment maintained											
4.2 Chainsaw & Other Park Maintenance Equipment												
4.3 Office Equipment												
7.8 Office Supplies	lots procured											
7.9 Meetings/Workshops/Seminars			1		1	2						
7.10 Contingency (i.e. damages due to typhoon)												
8. Orientation on new policies/guidelines on PA management and biodiversity conservation	Learning event conducted											
10. Monitoring/assessment of programs and projects on biodiversity conservation	Regions/sites visited			8	8	16						
	Field Reports prepared and submitted			8	8	16						

Prepared by:

Recommending Approval:

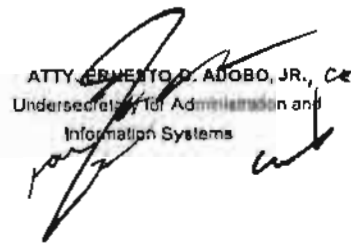
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Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency/Bureau/Office: BIODIVERSITY MANAGEMENT BUREAU
 Division/Unit/Project: A.03.d.2 Protection and Conservation of Wildlife

PROGRAMS/PROJECTS	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
REGIONAL WILDLIFE MANAGEMENT SERVICE A.03.d.2 PROTECTION AND CONSERVATION OF WILDLIFE							PS					
							MOOE	2,893	2,893	2,891	2,891	11,568
							CO					
							total					
I. Conservation of Threatened Species												
I.A. In-situ Conservation												
1. Monitoring of threatened species conservation and management programs (Philippine Raptors, Tamaraw, Crocodiles, Marine Turtles, Dugong, Philippine cockatoo, Philippine tarsier, flying foxes)	regional reports evaluated Data consolidation workshop status reports submitted to the director field monitoring reports	12 1	12 3	12 3	12 1	48 8	MOOE MOOE Total	528 178 706	529 178 707	528 178 706	528 178 706	2,114 713 2,827
2. Asian Waterbird Census (AWC)	Regional bird count report reviewed AWC record updated National AWC report submitted to Wetland International Workshop on waterbird monitoring conducted	8 1	10 1			18 1	MOOE CO	2,185	2,188	2,185	2,188	8,741
3. Establishment and management of Critical Habitats												
a. Review of CH proposals submitted by the Regions	proposals reviewed and evaluated evaluation results transmitted to the concerned Regions	1 2	1 1	1 1	1 1	4 4						
b. Review of CH Management Plans	plans reviewed evaluation results transmitted to the concerned Regions		moving target									
c. Monitoring of CHMP implementation	CH status reports submitted	1	2	3	1	7						
- Rafflesia schanderbergiana CH												
- Cebuano Wetland CH												
- Malasi Tree Park and Wildlife Sanctuary												
- Carmen CH												
- LPPCHRA												
- Magaysay critical Habitat												
- Adams Wildlife CH												
4. Biodiversity Monitoring System (BMS)												
a. Review and evaluation of Regional BMS reports particularly on wildlife species monitored	evaluation results transmitted to NPD Data consolidation workshop	2 100	2 100	2		6 100						

A.03.d.2_2017

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	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P=000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
WILDLIFE MANAGEMENT												
Invasive Alien Species (IAS) Management												
- Maintenance and updating of the IAS database and other Materials in a webpage in the the BMB website	Meeting/workshop IAS Webpage maintained											
I.B. Ex-situ Conservation												
1. National Wildlife Rescue and Research Center (NWRRRC)												
a. Technical assistance in the maintenance and care of confiscated, donated and rescued wild animals	No. of animals maintained	1050	1030	1050	1020	1020						
b. Management of rehabilitated animals in pursuit of DAO 87-17												
b.1 Organization of the BMB Wildlife Disposition Committee	no. of meetings organized no. of meeting minutes prepared		1		1	2						
b.2. Disposition of rehabilitated animals												
b2.1 Assessment of proposed release site	no. of release sites assessed no. of reports submitted	1	1	1	1	4						
b.2.2 Release of rehabilitated animals to the natural habitat	no. of animals released no. of reports submitted		10	10		20						
c.2.3 Turn-over of animals to accredited wildlife facilities through loan or donation loan or donation	no. of animals disposed through loan/donation											
d. Monitoring of Regional WRCs and other wildlife facilities holding wildlife from WRC either thru loan or donation	no. of monitoring reports submitted		3	3	3	8						

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	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
II. Compliance with Regional and International Commitments/Agreements/Partnerships												
1. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)												
1.1 Participation in regional and international meetings/events												
a. ASEAN Experts' Group on CITES (AEG-CITES) Meeting			1			1						
b. ASEAN-Wildlife Enforcement Network (ASEAN-WEN) Meeting			1			1						
2. Convention on Biological Diversity (CBD)												
2.1 Attendance to the CBD-related meeting, conferences												

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	2017 PHYSICAL PERFORMANCE					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		1st	2nd	3rd	4th	TOTAL		Q1	Q2	Q3	Q4	TOTAL
IIID. ECOSYSTEMS MAINTENANCE SERVICES												
(e.g. BBSITTA)												
2.2 Consultation meetings												
3. Convention on Migratory Species (CMS)												
See separate workplan												
3.1 East Asia-Australia Flyway Partnership (EAAPP)												
VII. Forensic												
See separate workplan												
VIII. Repair/Maintenance of Buildings/Structures	no. of buildings/structures maintained											
a. Wildlife Rescue Center												
a.1 Monkey Island			1			1						
a.2 Raptors and bird cages			4			4						
a.3 Other enclosures				moving target								
IX. Animal Food/Medicines/Etc				moving target								

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ATTY. ERNEST D. ALDO, JR., *CSO*
Undersecretary for Administration and
Information Systems

Program/Project/Activity	Performance Indicator	2017 Physical Performance Target					Exp. Class	2017 Financial Performance Target (P300)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
MFO 2: ECOSYSTEMS MANAGEMENT SERVICES							PG					
A.03.d.3 MANAGEMENT OF COASTAL AND MARINE RESOURCES/AREAS							MOOE	38,442	38,442	38,442	38,442	153,768
							CO	10,000	35,027	35,028		80,055
							Total	48,442	73,469	73,470	38,442	233,824
Inspection/Fixed Expenditures												
A. Program/Project Implementation							MOOE	2,350	2,350	2,350	2,350	9,400
1. Support to Major Programs Implemented							MOOE	4,906	4,906	4,906	4,906	19,624
2. Technical assistance to the implementation of programs / projects being implemented by CMD (CMEMP, CoRVA, NPAS MPAs, Snappers Island, etc.)	TA provided (no.)	2	2	2	2	8	Total	7,256	7,256	7,256	7,256	29,024
3. Support to Southern Rise/West Philippine Sea Initiatives (Charged to CO-based funds)							Not Programmable					
- Conduct of management planning/consultation workshop/meetings	No. of activities conducted	1	1	1		3	MOOE	31,188	31,188	31,188	31,187	124,761
4. Support to Regional operations on Coastal and Marine Management Programs/Projects							CO	10,000	35,027	35,028		80,055
5. Technical assistance to the implementation of programs / projects being implemented by CMD (ARMS, MORA, PAME, etc.)	TA provided (no.)	2	2	2	2	8	Total	41,188	66,215	66,216	31,187	204,800
6. Operationalization of PAMS of NPAS MPAs on Mangrove Reversion												
- Workshop/Consultation/Meetings	Workshop/Consultation/Meetings conducted	1				1						
7. Coordination Meetings on Manila Bay Program activities	Meetings conducted (no.)	1	1	1	1	4						
8. Capacity Building on Coastal and Marine Management												
8. Capacity building on CMEMP for field implementers based on priority needs	Trainings conducted (no.)											
- Conduct of orientation and/or training related to habitat assessment and rehabilitation including protocols for monitoring of coral bleaching				1	1	2						
- Conduct of SCUBA Diving Training (Open Water and Advanced level)		1				1						
10. Attendance to local/national trainings related to Coastal and Marine Management Development (local)	Travel report submitted (no.)		2		2	4						
11. Attendance to international trainings related to Coastal and Marine Management/Dev't	Travel report submitted (no.)		1		1	2						
12. Attendance to NOAA Capacity Building Trainings	Attendance/travel reports submitted (no.)		1	2		3						
13. Conduct Seminar on GTI	Seminar on GTI organized (no.)		1	1		2						
14. Conduct of a Learning Event on ICM and NPAS MPA Orientation	Learning event conducted	1				1						
15. Hiring of an ICM resource person for TA to RO	Resource Person hired	1				1						
16. Hiring of a Project Evaluation Officer	Staff Hired	1	1	1	1	4						
17. Hiring of Certified Diver and Logistics Assistant	Staff Hired	1	1	1	1	4						
Support to operations on UPASD												

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	2017 Physical Performance Target					Exp. Class	2017 Financial Performance Target (P000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
B. Program/ Project Monitoring and Evaluation												
1. Monitoring of CMEMP Implementation, including accomplishment reports submitted by RDCs	Monitoring of report submitted and responded (no.)	1	1	1	1	4						
2. Review on the implementation of other projects/ programs on coastal and marine (MKBA, PAME, CORVA, ARMS, NPAS MPAs, Snake Island, etc.) including accomplishment reports submitted by RDC	Reports reviewed and evaluated (no.)	1	1	1	1	4						
3. Coordination/Monitoring on the Coastal and Marine-related programs (MKBA, PAME, CORVA, ARMS, NPAS MPAs, Snake Island, SSME etc.) including accomplishment reports submitted by RDC	No. of meetings conducted	1	1	1	1	4						
4. Field validation of the implementation of (CMEMP, ARMS, CoRVA, NPAS MPAs, Snake Island, etc.)	Status activity report (no.)	2	2	2	2	8						
5. Monitoring of Green Pin Approach Implementation												
6. Meeting/Consultation/Workshop (all partners)		1	1	1	1	4						
7. Field Monitoring		1	1	1	1	4						
8. Monitoring Scheme for the implementation of ICM and other related activities	Monitoring scheme developed			3	1	4						
C. Compliance to National and International/Regional Commitments												
1. Support to CMS COP/WWG/CME Hiding	International, regional and national meetings hosted/attended Meetings conducted (no)	1	1	1	1	4						
2. Support to the Asia-Pacific Coral Reef Symposium preparatory meetings	Meetings conducted (no)		2		2	4						
3. Attendance to International and Regional meetings, workshops, conferences, conventions (CIRD, CME, APED, AHP, EBSA, BBNJ, SSME etc.)	Attendance/travel reports submitted (no)			1		1						
4. Organize/Attendance to national preparatory workshops, conferences, TWG Meetings (CFA-related concerns, SSME, CIRD, CMS, APED, AHP, EBSA, BBNJ, MPA, PINWAVES, TEER etc.)	No of activity reports submitted	1	1	1	1	4						
5. Regular Operations of the National CTI Coordinating Committee	Minutes of NOC and TWG meetings prepared (no.)	3	3	3	3	12						
6. Support to MSN/ conduct of MPA MEAT Assessment : CIESM, etc.	Activity reports submitted/reviewed (no.)		1	1		2						
7. Attendance to CTI/Working Group/TWG Regional Meetings	Activity/travel reports submitted (no)			2	1	3						
8. 12th CTI-CFF Senior Officials Meeting (13 SOM)	CTI-CFF SOM conducted		1			1						
9. Maintenance of CT Alas (meetings)	Meetings conducted (no)	1	1	1	1	4						
10. Upgrading of Computer for CT Alas	Computer upgraded	1				1						
D. Database Management												
1. Posting of CMD Updates, Reports, News stories to the BMR Website	Articles posted to BMR Website (no.)	1	1	1	1	4						
E. Social Mobilization and Development/ Implementation												

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	2017 Physical Performance Target					Exp. Class	2017 Financial Performance Target (P000)				
		Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total
1. Development of popularized materials on CAM ecosystems	Materials printed - Mangrove-wetgrass planting, nurseries, etc.	1				1						
2. Feedbacking and Circulating Workshops/Campfires for the Field Offices	Workshops conducted (no)		1		1	2						
3. Production of Green Pine Promotional Materials	IEC Materials produced		1			1						
4. Even preparatory workshops/meetings	Meetings/workshops conducted	2	2	1		5						
5. Production of IEC materials for all Coastal and Marine Special Events	IEC Materials produced		2	1		3						
6. Purchase of the following supplies/equipment:	Supplies/equipment purchased						CO					
1. Office equipment:												
1.1 A/cron (split type)												
2. ICT												
2.1 Desktop computer												
2.2 Laptop												
2.3 Heavy duty UPS												
2.4 Fire wall												
2.5 Network switches												
2.6 Heavy duty printer (A-3)												
2.7 Document scanner												
2.8 Scanner												
3. Motor vehicle												
4. Furniture and Fixtures												
4.1 Modular partition/wall												
4.2 Conference table/chair												
5. Other PPE												
5.1 LCD projector												
5.2 Camera												
5.3 Vaul												
5.4 TV/LCD												
5.5 LED Board												
5.6 Camera lens												
5.7 Spotting scope												
6. ASEAN Ecosystem Conference	Conference conducted			1		1	To be requested in DENR-CO					

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Chief Budget Section

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Undersecretary for Administration and Information Systems

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	2017 PHYSICAL PERFORMANCE TARGETS					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (POSD)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
MFO 3: ECOSYSTEMS REGULATION SERVICES							PS					-
							MODE	342	340	338	378	1,400
A.03.g ENFORCEMENT OF LAWS AND REGULATIONS							CO					-
A.03.g.3 ISSUANCE OF PACBRMA AND MONITORING OF PAs, WILDLIFE, COASTAL AND MARINE RESOURCES							total	342	340	338	378	1400
I. NIPAS Management								Fixed Expenditures and Impositions				
1.1 PACBRMA/CRMP	No. of reports reviewed/ processed		1	1	1	3	PS					-
	PACBRMA Module prepared	1				1	MODE	15	15	15	15	60
	No. of Assessment Workshop conducted		2	1		3	MODE	25	25	24	24	98
							Total	40	40	39	39	158
II. Wildlife Trade Regulation and Law Enforcement								Net Programmable				
1. Processing/issuance of CITES permits (Manual)	permits issued	300	300	200	300	1000	MODE	302	300	300	340	1,242
							CO					-
2. Pilot-testing of CITES Electronic Permitting and Management Information System (CEPMIS)	permits issued											
3. Preparation of permits for the conduct of researches on wildlife	Gratisious Permits processed	1	1	1	1	4						
4. Monitoring of wildlife farms commercially-breeding CITES-listed species for international trade	no. of farms monitored	2	2	2	4	10						
	no. of monitoring reports submitted	1	1	1	2	5						
5. Annual inventory of government stockpile of ivory	inventory mobilized	1				1						
	ivory inventory report submitted to the CITES Secretariat	1				1						

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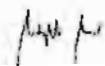
Program/Project/Activity: A.03.g.3 Issuance of PACBRMA and Monitoring of PA, Wildlife, Coastal and Marine Resources

PROGRAM/ACTIVITY/REQUEST	PERFORMANCE INDICATORS	2017 PHYSICAL PERFORMANCE/TARGETS					EXPENSE CLASS	2017 FINANCIAL PERFORMANCE (P'000)				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
6. Updating of database on wildlife crimes, list of WRCs/ CWRs/WFP holders per region, production and trade reports of wildlife breeders.	database maintained & updated	3	3	3	3	3						
II. Wildlife Law Enforcement												
Please see separate Work and Financial Plan for other law enforcement activities												

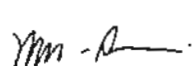
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