



32187  
Republic of the Philippines

Department of Environment and Natural Resources

**BIODIVERSITY MANAGEMENT BUREAU**

Niñoy Aquino Parks and Wildlife Center

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DEC 04 2017

### MEMORANDUM

FOR : The Undersecretary for Policy, Planning and International Affairs  
The Undersecretary for Administration, Finance, Human Resource, Information Systems, Legal, Legislative Affairs and Anti-Corruption

ATTN : The Director  
Planning and Policy Service  
✓ The Director  
Financial and Management Service

FROM : The Director

SUBJECT : **2018 WORK AND FINANCIAL PLAN OF THE BIODIVERSITY MANAGEMENT BUREAU**

We are pleased to submit the 2018 Work and Financial Plan of the Biodiversity Management Bureau.

For your information and consideration.

**THERESA MUNDITA S. LIM**

WORK AND FINANCIAL PLAN FOR CY 2018

Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU  
 Program/Project/Activity: General Administration and Support

PROGRAMS	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
GENERAL ADMINISTRATION AND SUPPORT	General Management and Supervision								PS	1,267	1,555	1,214	1,685	5,721	
									RLIP	126	127	126	127	506	
									MOOE	5,550	5,735	6,330	4,140	21,755	
									CO	-	3,000	-	-	3,000	
								total	6,943	10,417	7,670	5,952	30,982		
<b>Fixed Expenditures and Impositions</b>															
A. Budget Unit															
	1. Preparation of BP forms for FY 2019 Budget Proposals in coordination with Planning and other units of the Bureau	Budget Proposal Submitted							PS	1,267	1,555	1,214	1,685	5,721	
									RLIP	126	127	126	127	506	
									MOOE	3,850	2,500	1,950	1,800	10,100	
									CO						
	2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted							Total	5,243	4,182	3,290	3,612	16,327	
<b>Net Programmable</b>															
	3. Preparation, processing, numbering & recording of Claims for Obligations:	No. of Claims prepares, processes, numbered and recorded	78	80	95	106	359	MOOE	1,700	3,235	4,380	2,340	11,655		
	a. Purchase Order/Job Order		100	100	100	100	400	CO	-	3,000	-	-	3,000		
	b. Payrolls		3	4	3	4	14								
	c. Contracts (i.e. janitorial, security, etc)		2				2								
	d. Mandatories (utilities, communication, rentals, etc.)		15	15	15	15	60								
	e. Insurance/registration of vehicles/bldg		3	1	2	2	8								
	f. Remittances		15	15	15	15	60								
	g. Other claims (i.e. Tev)		50	50	50	50	200								
	4. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued	5	5	5	5	20								
	5. Preparation of financial reports	Financial reports submitted on prescribed period to oversight agencies	14	13	13	13	53								
	a. Work & Financial Plan (BED No. 1) and Monthly Disbursement Program (BED No. 2)		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 (BFARs): FAR No. 1,		1	1	1	1	4								



PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
3. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance	No. Of reports posted	11	11	11	11	11	44							
4. Preparation of Monthly remittance to other government offices														
4.1 Remittances to GISIS Electronic Module (ERM) of permanent & casual, certification (GISIS), Philhealth, Pag-ibig, HOPE, MOWEL, FOSLA, PAWBEU and etc.	ERM/ certification/ contributions prepared	21	21	21	21	21	84							
4.2 Remittances to BIR:	No. of taxes prepared (daily)	1	12	12	12	12	1							
BIR Form 1604 - CF		12	12	12	12	12	48							
BIR Form 1600		12	12	12	12	12	48							
BIR Form 1601 - E		3	3	3	3	3	12							
BIR Form 1601 - CF		-	-	-	-	-	-							
5. Indexing of monthly individual contributions, premiums, loans, etc. of permanent and casual employees	No. of indexes prepared (daily)	-	-	-	-	-	-							
6. Generate Ledgers and Subsidiary Ledgers from eNGAS	No. of Ledgers generated and submitted to COA	-	-	-	-	-	-							
7. Reconciliation of Property, Plant and Equipment	No. of accounts reconciled				15	15	15							
8. Attendance to conferences/workshop/trainings/ meetings, etc. (AGIA, AGAP, GACPA, PAGBA)	No of conferences/workshop/trainings attended	2	2	3	2	9	9							
9. Annual Accounting & Budgeting Seminar/Workshop/Trainings	No of conferences/workshop/trainings		1	1		2	2							
10. Issuance of taxes withheld (2316, 2306 and 2307)	No. of forms prepared (daily)													
11. Processing and indexing of vouchers	No. of vouchers processed and indexed (daily)													
12. Monitoring of fund releases to LGUs, NGAS and Regions	No. of field visit report prepared		2	6	4	12	12							
13. Hiring of Accounting Staff	No of Hired Personnel	2	2	2	2	2	2							
14. Hiring of Accounting Staff (charge to CMEMP & Manila Bay)	No. of Hired Personnel	2	2	2	2	2	2							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>C. Procurement Management Unit</b>												
1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600						
2. Preparation of all documents needed for disposal of unserviceable properties and equipment	All documents prepared for review of the Disposal Team			7		1						
3. Updating of individual accountabilities	updated individual accountabilities	30	30	30	30	120						
4. Preparation of Purchase Orders (PO) / Job Orders (JO) / Contracts (var rental, catering, etc.)	No. of Purchase Orders/ Job Orders/ Contracts approved	65	105	105	115	390						
5. Preparation of all documents necessary for payment of all procurement	vouchers with all the necessary attachments to be released to Action Officer, Admin & Finance, Office of the Director	90	90	135	145	460						
6. Preparation of Monthly Report of Supplies and Material Issued (RSMI)	Report submitted every month	3	3	3	3	12						
7. Preparation of Quarterly Procurement Update	Procurement Update uploaded in BMB website every end of the following month of the quarter	1	1	1	1	4						
8. Preparation of Report on the Physical Count of Inventories	Report submitted every 31st of July and 31st of January of the following year	1		1		2						
<b>C.1 Implementation of Good Governance Conditions</b>												
1. Preparation of the Annual Procurement Program	2019 Annual Procurement Program for posting and submission to the DBM at the end of November 2018				1	1						
2. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January				1	1						
3. Preparation of the Annual Inventory of Equipment	Report submitted every 31st of January				1	1						
4. Attendance to trainings/ seminars/ conferences etc (COA, AGIA, GPPB, etc)	No of trainings/seminars/conferences attended	-	-	-	-	-						
5. Meetings (BAC, TWG, Inventory/Disposable Committee)	No of meetings attended	-	-	-	-	-						
6. Preparation of documents for Publication in Newspaper for Public Bidding	No. of Invitation to Bid published	-	-	-	-	-						
7. Hiring of COS	No. of Hired Personnel	2	2	2	2	2						



PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
2. Preparation and submission of reports	CSC within the prescribed period Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	3	12							
3. Management of existing Personnel Data files	100% of personnel files maintained	1	1	1	1	1	1							
4. Preparation of Plantilla	Plantilla prepared (No.)	1					1							
5. Preparation of general payroll	Payrolls prepared (No.)	7	7	6	7	27								
6. Conduct of Learning and development for BMB personnel	minutes/reports submitted/certificates issued	1	1	1	1	4								
7. Attendance to trainings/seminar/workshops	Reports submitted	1	1	1	1	4								
8. Workshop on the establishment and criteria for Rewards and Recognition	Draft criteria for R&R	1				1								
9. Celebration of CSC Month	No. of activities undertaken				1	1								
10. Conduct of Committee meetings/Workshop (i.e. Scholarship, SPB, PMT, PRAISE)	Minutes of meeting submitted													
11. Mandatory Drug Test	Result of test													
12. Preparation/Printing of BMB employee handbook	No. of handbook printed	2				500								
13. Hiring of contractual	Hired COS	2	2	2	2	2	2							
<b>F. Administrative and Finance Staff</b>														
1. Conduct of Special Events	Special events conducted (no.)													
- BMB Christmas Day					1	1	1							
- DENR Christmas Day					1	1	1							
- fun walk/run/biking (World Water Day/ CSC/ Environmental Month					1	1	1							
- sports fest					1	1	1							
2. Conduct of Planning and Assessment	minutes/reports submitted	1	1	1	1	4								
3. Conduct of General assembly	minutes/reports submitted	1				1								
4. Mobilization of BMB Emergency Response Team	Team Created and mobilized	1				1								
- Training on ELSARVOC, First Aid, Flood rescue, Fire drill			1			1								
- Purchase of emergency supplies/ equipment														
5. Annual Physical Exam														
<b>G. General Services Unit</b>														
1. Repair and Maintenance of Motor Vehicles	Eighteen (18 )Motor vehicles repaired &	-	-	-	-	-	-							



Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support

PROGRAMS	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
GENERAL ADMINISTRATION AND SUPPORT	Human Resource Development	1. Conduct of Learning and development for BMB personnel - Basic Monitoring and Evaluation - Ethical Leadership - Orientation on MOWEL fund/FOSLA benefits - Alamin ang BMB	5	2	2	2	1	Total	652	1,077	986	865	3,580	
			minutes/reports submitted/certificates issued	1	1	1	1	1	PS	320	394	304	432	1,450
				1	1	1	1	1	MOOE	32	33	32	33	130
GENERAL ADMINISTRATION AND SUPPORT	Human Resource Development	2. Implementation of Rewards and Recognition	1	2	2	2	5	Total	352	427	336	465	1,580	
			recognitions awarded	1	2	2	2	5	MOOE	300	650	650	400	2,000
				1	1	1	1	1	CO	-	-	-	-	-
GENERAL ADMINISTRATION AND SUPPORT	Human Resource Development	3. Hiring of consultant for TNACBA	1	1	1	1	1	Total	300	650	650	400	2,000	
			Draft TNACBA	1	1	1	1	1	MOOE	300	650	650	400	2,000
				1	1	1	1	1	CO	-	-	-	-	-

Prepared by:

Recommending Approval:

Approved by:

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 Chief, BRKMD

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 ALBA S. SORIANO  
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 ATTY. ERNESTO D. ADOBO, JR., CESO I  
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Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU  
 Program/Project/Activity: General Administration and Support

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)												
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
2. Messengerial Services	No. of messengerial services made	-	-	-	-	-														
3. Assistance to staff with requests to locate and retrieve information	No. of times assisted	-	-	-	-	-														
H.4 Provision for supplies and materials																				
H.5 Pest Control Services			1			1														
H.6 Conduct of meeting with RMIC			1			1														
H.7 Hiring of COS	No. of COS hired	3	3	3	3	3														

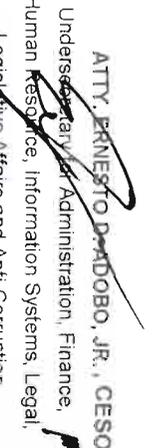
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 Recommending Approval: \_\_\_\_\_  
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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems Development and Maintenance

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>PROGRAMS</b>												
<b>SUPPORT TO OPERATIONS</b>												
<b>DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE</b>												
<b>1. DATA MANAGEMENT</b>												
1. Maintenance and enhancement of Website including data population	Website enhanced and updated	2	2	2	2	2	PS	1,102	1,373	1,057	1,474	5,009
- BMB Website	Meetings conducted	1	1	1	1	4	MOOE					-
- CHM Website	Information/Data uploaded	5	5	5	5	20	CO					-
- webmail account management and maintenance	webmail account managed and maintained	6	6	6	6	6	Total	1,102	1,373	1,057	1,474	5,006
- CITES E-permitting set-up, implementation, and maintenance	CITES E-Permitting set-up, implemented and maintained	1	1	1	1	1	MOOE CO	310	300	475	239	1,324
Net Programmable												
2. Maintenance of server/server room	Servers maintained Server room maintained	4 1	4 1	4 1	4 1	4 1						
3. Database Maintenance and updating	Database updated - PA Database - Wildlife Database	2	2	2	2	2						
4. Maintenance of Internet Access Points including IP Telephony	Internet Access Points (WAP) maintained	21	21	21	21	21						
5. Maintenance of Internet Connectivity	Internet Connections maintained	2	2	2	2	2						
6. Maintenance of Local Area Network (LAN)	LAN monitored and maintained	1	1	1	1	1						
7. Repair and maintenance of BMB computers and other IT equipment	computers and IT equipment maintained/ repaired	25	25	252	25	100						

Fixed Expenditures and Impositions

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems Development and Maintenance

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					TOTAL	
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
8. Capacity building on Database and Application Development	trainings attended/conducted	as the need arises													
9. Attendance to trainings/seminars/ workshops/meetings and other activities related to data management	trainings/seminars/ workshops/meetings attended	as the need arises													
<b>II. GEOGRAPHIC INFORMATION SYSTEM</b>															
1. Update and production of integrated maps		maps produced													
a. Protected Areas															
- Regional		4	4	4	4	16									
- National		1	1	1	1	4									
b. Critical Habitat		1	1	1	1	4									
c. Ecotourism Sites		1	1	1	1	4									
d. Peatland Areas		1	1	1	1	4									
e. Wetland Areas		1	1	1	1	4									
f. Caves		1	1	1	1	4									
2. Attendance to trainings/seminars/ workshops/meetings and other activities related to GIS		trainings/seminars/ workshops/meetings attended	as the need arises												
<b>III. STATISTICAL SERVICES</b>															
1. Compilation/consolidation and review of statistical reports on protected areas and wildlife resources		Reports reviewed and compiled	16	16	16	16	64								
		Reports prepared/submitted to DENR CO	1	1	1	1	4								



Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Data Management including Systems Development and Maintenance

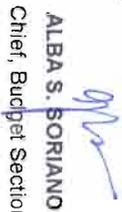
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)												
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
VI. Updating and production of integrated maps (on caves, wetlands & other important biodiversity areas)	maps updated/produced	1	1	1	1	1														

Prepared by:

Recommending Approval:

Approved by:

  
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 Chief, Budget Section

  
 THERESA MUNDAYTA S. LIM  
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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					TOTAL						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL							
PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND ENVIRONMENTAL EDUCATION, INCLUDING AN ENCYCLOPEDIA ON BIODIVERSITY													Fixed Expenditures and Impositions							
1. Conduct of KAP Survey in selected areas	survey conducted in pilot areas					1	PS													
	consultant hired			1			MOOE													
	tool developed			1			CO													
	tool pre-tested					1	Total													
2. Celebration of special events													Net Programmable							
2.1 World Wetlands Day (February 2)	no. of events activities					1	MOOE	364	1,045	1,670	1,039	4,118								
2.2 IDBD (May 22)	conducted					1	CO													
Launching of Cave Book (in partnership with NMI)																				
2.3 World Wildlife Day (March 3)	report submitted					1														
2.4 World Migratory Bird Day (May 10)	report submitted					1														
2.5 Philippine eagle week (June 4-10)	report submitted					1														
3. Printing/Production of campaign collaterals (Calendars, pamphlets, brochures, flyers)													3000							
	no. of collaterals produced/printed					3000														
4. Photo-documentation of caves, wetlands and other conservation areas and BD-friendly products													1							
	collection of high resolution photos					1														
5. In-house education program on BD conservation													1							
	no. of sessions conducted					1														
6. IEC (NPD)													500							
6.1. Printing of Compilation of PA Policies	No. of compilation of PA Policies printed					500														

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Agency: OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS				TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P=000)				TOTAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
6.2. Printing of NIPAS Act/ENIPAS Act & Master Plan	No. of NIPAS Act printed	500	500			1000						
6.3. Printing of Documentation on PA Best Practices	Book printed No. of digital copy (customized ESB) distributed		1	150		150						
6.4. Printing of PA Guidebook Vol. 2	PA Guidebook Vol. 2 printed		1			1						
6.5. Printing of IPAF Handbook	IPAF Handbook printed	500				500						
6.6. Assistance to Researchers												
7. Development, Production and Distribution of IEC Materials on Wildlife												
7.1 Wildlife priority species poster/brochures/guides/flyers	IEC materials distributed			5		5						
8. Production of PBSAP IEC materials	Type of IEC materials		2			2						

Prepared by:

Recommending Approval:

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Legal Services including Operations Against Unlawful Titling of Public Land

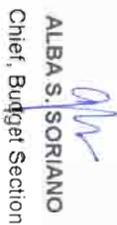
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
SUPPORT TO OPERATIONS							PS	211	271	205	280	967
							MOOE	150	55	50	45	300
						CO						
						Total	361	326	255	325	1,267	
Fixed Expenditures and Impositions												
						PS	211	271	205	290	967	
						MOOE						
						CO						
						Total	211	271	205	280	967	
Net Programmable												
						MOOE	150	55	50	45	300	
						CO						
						Total						
1. Investigation/evaluation of cases	No. of cases reviewed and evaluated											
2. Attendance to hearings on P.A. bills, budget hearing, and other legal fora	Hearings attended											
	Documents prepared											
3. Attendance to trainings/ seminars/ workshops/ travels > MCLE (yearly)	Reports submitted	2	2	2	2	8						
4. Hiring of contractuels	No. of contractuels hired	2	2	2	2	2						

Prepared by:

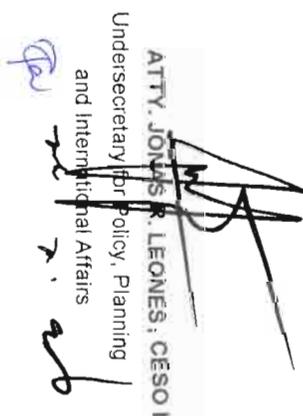
Recommending Approval:

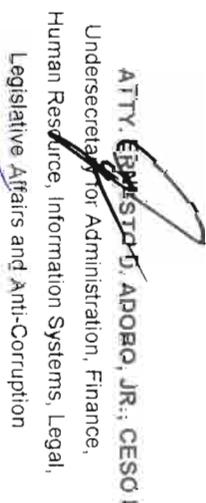
Approved by:

  
**ARMIDA P. ANDRES**  
 Chief, BPKMD

  
**ALBA S. SORIANO**  
 Chief, Budget Section

  
**THERESA MUNDAYA S. LIM**  
 Director

  
**ATTY. JONAS R. LEONIS, CESO I**  
 Undersecretary for Policy, Planning and International Affairs

  
**ATTY. ERNESTINA D. APORO, JR., CESO I**  
 Undersecretary for Administration, Finance, Human Resource, Information Systems, Legal, Legislative Affairs and Anti-Corruption

PROGRAMS	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					TOTAL
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS															
1. Policy Review and Formulation															
A. Caves, Wetlands and Other Ecosystems Program															
	1. DMC List of Classified Caves (2018)	Draft DMC endorsed to OSEC				1		PS	9,588	12,010	9,273	12,808	43,679		
	2. Cave Rescue Protocol	Policy endorsed to Director no. of meeting/consultation conducted				1		MOOE CO	1,015 125	1,015 275	1,015 325	1,015 175	4,060 909		
						1		Total	10,728	13,300	10,613	13,998	48,639		
Net Programmable															
	3. Procedural Guidelines on Urban Biodiversity Inventory and Assessment	Policy endorsed to Director no. of meetings/workshops conducted				1		MOOE CO	1,585 -	2,525 -	3,850 -	1,967 -	9,927		
	4. Wetland Conservation Plan	Wetland Conservation Plan endorsed to PTWG no. of meetings/workshops conducted				1									
	5. Issuance of Supplemental Technical Bulletin on BMB Technical Bulletin No. 2016-10, Outline of Cave/ Wetland Management Plan	Technical bulletin drafted no. of meetings/workshops conducted	1			1									
B. Protected Area Management															
	1. Preparation of guidelines & regulations on protected area management	no. of guidelines prepared/finalized				1									
	a. Annotated CRMP Outline					1									
	b. Guidelines on Management Effectiveness		1			1									













Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

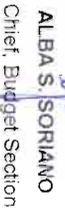
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)												
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
11.4. Other ASEAN matters	Attendance to MEAs																			
13. Conduct of Special Events (Admin)	Special events conducted (no.)																			
- DENR Day			1																	
- BMB Day				1																
14. Support Services																				
14.1 Repair and maintenance of office equipment	Office equipment repaired and maintained			1		1		1		3										
14.2 Administrative Assistant			2		2		2		2											
14.3 Driver	No. of driver hired		1		1		1		1											

Prepared by:

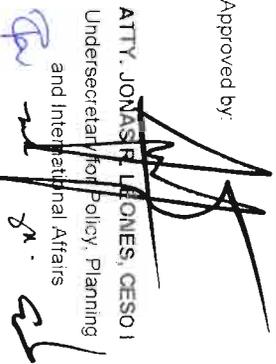
  
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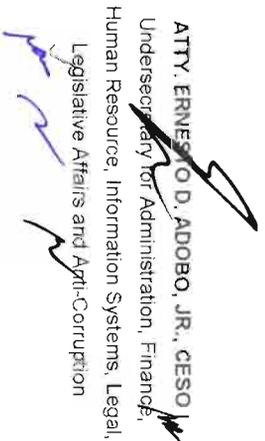
  
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS				TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				TOTAL								
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter									
III. Wildlife Law Enforcement	1. Mobilization of the Philippine Operations Group on Ivory and Illegal Wildlife Trade (POGI)																			
	1.1. Case-building (intelligence-gathering, investigation, surveillance) operations	15	15	15	15	60														
	1.2. Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	3	3	3	3	12														
	1.3. Attendance to court hearings	1	1	1	1	4														
	2. Capacity-building																			
	2.1. 8th Training of Trainers (TOT8) on Wildlife Law Enforcement				1	1														
	2.2. 2nd National WLE Summit					1														

Prepared by: \_\_\_\_\_

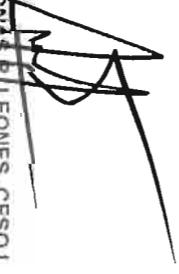
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Recommending Approval: \_\_\_\_\_

  
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Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU  
 Program/Project/Activity: Protected Areas Development and Management

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)											
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL							
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>																				
<b>NATURAL RESOURCES CONSERVATION &amp; DEVELOPMENT PROGRAM</b>																				
<b>Protected Areas Development and Management</b>																				
<b>1. Implementation of NIPAS</b>																				
<b>1.1. NIPAS Establishment/ Declaration/ Disestablishment</b>																				
	No. of relevant documents for PA establishment/ disestablishment reviewed (dependent on submission from Regions)							PS	2,762	3,247	2,544	3,736	12,289							
								MOOE	1,450	6,550	550	550	9,100							
								CO	4,212	9,797	3,094	4,266	21,389							
								Total												
<b>Fixed Expenditures and Impositions</b>																				
<b>Net Programmable</b>																				
								MOOE	3,662	4,152	6,835	3,566	18,215							
								CO	8,924				8,924							
<b>1.2. NIPAS Management</b>																				
<b>a. PAMB Organization</b>																				
	No. of PAMBs appointments reviewed/processed								5		5	5	15							
<b>b. PAMB Operationalization</b>																				
	No. of Resolutions reviewed								8		8	8	32							
	No. of Minutes of Meeting review								15		15	15	60							
<b>c. I/PAF Establishment/ Operation</b>																				
	No. of SBR reviewed/ endorsed (dependent on the submission of Regions)								5		5	5	15							
<b>No. of collection and utilization reports reviewed</b>																				
									15		15	15	60							
<b>d. PA Management Plans preparation/ updating</b>																				
	No. of PAMPs reviewed								1		2	2	5							
<b>e. PA Restoration</b>																				
	No. of reports reviewed										15	15	30							
<b>f. SRPAO/SEAMS</b>																				
	No. of reports reviewed								3		3	3	12							
<b>g. Biodiversity Monitoring System</b>																				
	No. of reports reviewed								15		15	15	60							
<b>h. Special Use Agreements within PAs/MOA</b>																				
	No. of SAPA/MOA reviewed								1		1	1	3							







Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS				TOTAL	Exp. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				TOTAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
National Report to the CBD	conducted											
9. Monitoring/assessment of programs and projects on biodiversity conservation	Regions/sites visited			8		8						
	Field Reports prepared and submitted			8		8						

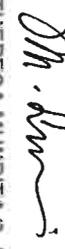
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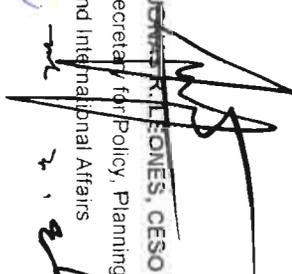
Recommending Approval:

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					TOTAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
<b>OPERATIONS</b>														
<b>NATURAL RESOURCES SUSTAINABLY MANAGED</b>														
<b>NATURAL RESOURCES CONSERVATION &amp; DEVELOPMENT PROGRAM</b>														
Protection and Conservation of Wildlife														
I. Conservation of Threatened Species														
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 Annual status reports submitted to the Director field monitoring reports	15	15	15	15	15	MOOE CO Total	25	75	75	75	25	200	
2. Asian Waterbird Census (AWC)	Regional bird count report reviewed AWC record updated National AWC report submitted to Wetland International AWC coordinators meeting/Workshop conducted	8	10	1		18	MOOE CO	1,385	1,065	1,590	760	4,800		
3. Establishment and management of Critical Habitats	a. Review of CH proposals submitted by the Regions	1	1	1	1	4								
	b. Review of CH Management Plans submitted by the Regions													
	c. Monitoring of CHMP implementation		2	3	1	6								
	- <i>Rafflesia schadenbergiana</i> CH													
	- Cabuso Wetland CH													
	- Malasi Tree Park and Wildlife Sanctuary													
	- Carmen CH													
	- LPPCHEA													
	- Magsaysay critical Habitat													
	- Adams Wildlife CH													
4. Biodiversity Monitoring System (BMS)	a. Review and evaluation of Regional BMS reports particularly on wildlife species monitored	3	3	3	3	12								

Fixed Expenditures and Impositions

Net Programmable

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)											
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL							
5. Purchase of technical and scientific equipment	equipment procured					1														
<b>B. Ex-situ Conservation</b>																				
1. National Wildlife Rescue and Research Center (NWRRC)																				
a. Technical assistance in the maintenance and care of confiscated, donated and rescued wild animals	No. of animals maintained	1050	1050	1050	1050	1050	1050	1050												
b. Management of rehabilitated animals in pursuit of DAO 97-17																				
b.1 Organization of the BMB Wildlife Disposition Committee	no. of meetings organized no. of meeting minutes prepared	1	1	1	1	1	1	1	2											
b.2. Disposition of rehabilitated animals																				
b2.1 Assessment of propposed release site	no. of release sites assessed no. of reports submitted	1	1	1	1	1	1	1	4											
b.2.2 Release of rehabilitated animals to the natural habitat	no. of animals released no. of reports submitted	30	30	30	30	30	30	120	10											
c. 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	3	9													
<b>II. Wildlife Diseases</b>																				
1. Wildlife Diseases Surveillance	no. of sampling sites report submitted	1	1	1	1	2	1													
<b>III. Animal food/medicine/etc</b>	supplies procured																			
<b>IV. Capacity-building</b>																				
1. Training on Wildlife Identification	modules developed module finalized training report no. of trained personnel	1	1	1	1	1	1	1	1											
2. Orientation-Seminar on International and National	trainings conducted																			

as necessary based on the recommendation of the BMB Wildlife Disposition Committee

Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU  
 Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS				TOTAL	EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)													
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL									
Policies on Wildlife Law on Ivory and Illegal Wildlife Trade in the following airsea ports: - Batangas International Port - Abra de Ilog-San Jose, Occ. Mindoro - Calapan, Oriental Mindoro - Batanes Airport and Seaport		1				1															
		1				1															
		1				1															
		1				1															
IV. Compliance with Regional and International Commitments/Agreements/Partnerships																					
1. Convention on Biological Diversity (CBD)																					
1.1. Attendance to the CBD-related meetings/Conferences		report submitted		1		1				2											
1.2. consultation meetings		report submitted		1		1				2											
2. Convention on Migratory Species (CMS)																					
2.1. Participation to regional and international meetings/events		meetings attended				1				1											
report submitted						1				1											
2.2. Organization of National Sea Bird Working Group		meetings attended		1		1				1											
Working Group organized																					
2.3. Inter-agency meeting on CMS COP12		meetings attended				1				1											
report submitted						1				1											
3. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)																					
3.1. Participation in regional and international meetings/events																					
3.1.1. ASEAN Experts' Group on CITES and Wildlife Enforcement		report submitted				1				1											

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Management of Coastal and Marine Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P=00)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
<b>Commitment</b>												
<b>A. National and International/Regional Commitments</b>												
1. Conduct of and attendance to national preparatory workshops, trainings, conferences, TWG Meetings, Re-echoing Workshop (e.g. DFA-related concerns, ASEAN, Ramsar SSME, SSS CBD, CMS, ICRI, APEC, AHP, EBSA, BBNJ, etc.)	No. of events organized/attended		Moving target									
2. Attendance to International and Regional meetings, workshops, conferences, conventions and preparation of national reports for MEAs (e.g. CTI Working Group, TWG and TAG Regional Meetings, PH JMC-TIHPA, BIMP-EAGA Cluster Meeting, TIWS PAMB Meeting)	No. of workshops attended		Moving target									
3. Habitat Survey and IEC/CEPA activities in Palawan (Taytay and Cuyo Island), Marinduque and Cebu (Ponson Island)	No. of habitat surveys and CEP/IEC activities conducted	4									4	
4. Hosting of the 13th JMC-TIHPA Meeting (including pre-meetings, actual and post-meetings)	No. of Meetings conducted		Moving target									
5. Regular Operations of the National CTI Coordinating Committee (including maintenance of CT Atlas) - Planning Workshop on the results of the Review of the CTI National Plan of Action and Updating of the NPOA	No. of events conducted	3	3	3		2					11	
6. 14th CTI-CFF Senior Officials Meeting (SOM 14) and 7th Ministerial Meeting (MM7) - including preparatory and post meetings including CTI-CFF writeshop	SOM14 and MM17 conducted					1					1	
7. PBSAP Donors Meeting	No. of Meetings conducted		Moving target									
8. Support to GNR	No. of events conducted		Moving target									
<b>IV. Social Mobilization and Development/ Implementation</b>												

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (FY009)												
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
1. Conduct of Month of the Ocean/YOR celebration activities	Activities conducted		1																	
2. Conduct of CT Day activities (Nature-based tourism theme)	Activities conducted			1																
3. Conduct of ICC (with Marine Debris-related activities)	Activities conducted				1															
4. Production of Support Materials for the celebration of Month of the Ocean, CT Day, ICC, and for THIPA popularization (marine turtles and dugongs)	Materials produced and disseminated																			
Moving target																				
<b>V. Program Management Support</b>																				
<b>A. Hiring of Staff</b>																				
1. Database Management Specialist/Officer	Staff hired	1	1	1	1	1														
2. Assistant Project Coordinator	Staff hired	1	1	1	1	1														
3. GIS Specialist	Staff hired	1	1	1	1	1														
4. IEC Officer	Staff hired	1	1	1	1	1														
5. Monitoring Officer	Staff hired	1	1	1	1	1														
6. Environment Management Specialist	Staff hired	2	2	2	2	2														
7. Project Operations Control Officer	Staff hired	1	1	1	1	1														
8. Financial Management Officer - assigned at Accounting	Staff hired	1	1	1	1	1														
9. Budget Data Management Assistant - assigned at Budget	Staff hired	1	1	1	1	1														
10. Procurement Officer - assigned at Property/BAC Office	Staff hired	1	1	1	1	1														
11. Administrative Assistant	Staff hired	2	2	2	2	2														
12. Diver	Staff hired	1	1	1	1	1														
13. Driver/Messenger	Staff hired	2	2	2	2	2														

Prepared by:

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Department: ENVIRONMENT AND NATURAL RESOURCES  
 Agency: OFFICE OF THE SECRETARY (OSEC)  
 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU  
 Program/Project/Activity: Natural Resources Assessment

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)												
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
OPERATIONS							PS													
ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED							MOOE	4,747	85	85	83	5,000								
							CO													
							Total	4,747	85	85	83	5,000								
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM								Fixed Expenditures and Impositions												
NATURAL RESOURCES ASSESSMENT							PS													
							MOOE	84	85	85	83	337								
							CO													
							Total													
Forest Cover Change Analysis and Mapping																				
1. Mapping of Forest Formations in selected Priority Protected Areas	No. of PAs mapped		2	2	2	2														
2. Change Detection in Priority Protected Areas	No. of PAs assessed/analyzed		30	30	30	30	MOOE	4,663				4,663								4,663
							CO													
							Total													

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