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Republic of the Philippines

Department of Environment and Natural Resources

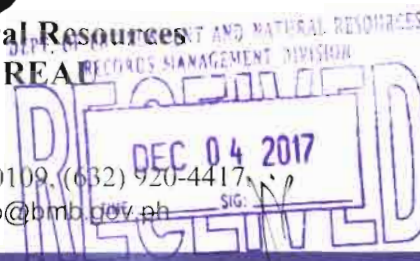
BIODIVERSITY MANAGEMENT BUREAU

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	
									Fixed Expenditures and Impositions						
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					1	1	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					1	1	Total	5,243	4,182	3,290	3,612	16,327		
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			
							CO	-	3,000	-	-	3,000			
a. Purchase Order/Job Order		100	100	100	100	400									
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/bidg		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									

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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	
FAR No. 1A, FAR No. 1B														
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		1	1	1	1	4								
6. Prepares communication and reviews Special Budget Request (SBR) for Fund 401 and 151	no of SBR prepares, reviewed and submitted		1	3	3	7								
A.1 Implementation of Good Governance Conditions														
1. Transparency Seal	No of Financial Reports posted to BMB Website	1	1	1	1	4								
2. Provides Technical Assistance to other Divisions	No. of technical assistance provided	3	3	3	3	12								
3. Seminars/Training/Workshop attended (Closing of Books of Accounts, PAGBA, AGIA and other seminars	No. of training/seminars/workshop attended	2	3	4	3	12								
4. Monitoring of downloaded allotment/funds to Regions including IPAF & WMF				1	2	3								
5. Hiring of contractals	Hired COS	2	2	2	2	2								
6. Hiring of contractals (change to Manila Bay & CMEMP)	Hired COS	2	2	2	2	2								
B. Accounting Unit														
1. Encoding of transactions to eNGAS	Journal Entry Vouchers prepared	900	900	900	900	3,600								
2. Preparation of the following Reports (Fund 101, 151, 401, and 171):	No. of reports generated and submitted to DBM/DENR CO													
2.1 Monthly Disbursement Reports (FAR 4)		9	9	9	9	36								
2.2 Quarterly Report of Revenue and other Receipts (FAR 5)		2	2	2	2	8								
2.3 Trial Balance and General Journals		12	12	12	12	48								
2.4 Financial Statements		15	15	15	15	60								



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	44							
4. Preparation of Monthly remittance to other government offices													
4.1 Remittances to GSIS Electronic Module (ERM) of permanent & casual, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, FOSLA, PAWBEU and etc.	ERM/ certification/ contributions prepared	21	21	21	21	84							
4.2 Remittances to BIR:	No. of taxes prepared (daily)												
BIR Form 1604 - CF	1					1							
BIR Form 1600	12	12	12	12	12	48							
BIR Form 1601 - E	12	12	12	12	12	48							
BIR Form 1601 - CF	3	3	3	3	3	12							
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							
8. Attendance to conferences/workshop/trainings/ meetings, etc. (AGIA, AGAP, GACPA, PAGBA)	No of conferences/workshops/trainings attended	2	2	3	2	9							
9. Annual/Accounting & Budgeting Seminar/Workshop/Trainings	No of conferences/workshops/trainings		1	1		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							
13. Hiring of Accounting Staff	No. of Hired Personnel	2	2	2	2	2							
14. Hiring of Accounting Staff (charge to CMEMP & Manila Bay)	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	
C. Procurement Management Unit	1. Maintenance of stock cards for supplies and materials		150	150	150	150	600							
	2. Preparation of all documents needed for disposal of unserviceable properties and equipment				7	1	1							
	3. Updating of individual accountabilities		30	30	30	30	120							
	4. Preparation of Purchase Orders (PO) / Job Orders (JO) / Contracts (var rental, catering, etc.)		65	105	105	115	390							
	5. Preparation of all documents necessary for payment of all procurement		90	90	135	145	460							
	6. Preparation of Monthly Report of Supplies and Material Issued (RSMI)		3	3	3	3	12							
	7. Preparation of Quarterly Procurement Update		1	1	1	1	4							
	8. Preparation of Report on the Physical Count of Inventories		1		1	2	2							
C.1 Implementation of Good Governance Conditions														
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	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	2							



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	
PROGRAM	8. Hiring of COS (charge to CMEMP)	No. of Hired Personnel	1	1	1	1	1						
	9. Travel for Inventory of Equipment in Regions and Released of Wildlifes		-	-	-	-	-						
	10. Procurement of supplies and materials		-	-	-	-	-						
	D. Cashier Unit												
	1. Provide general administration and support services		-	-	-	-	-						
	2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	208	255	290	435	1,188						
	3. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	47	77	117	157	398						
	4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151) * (Note weekly)	4 Reports weekly per Fund (12 per Monthly)	12	36	36	36	120						
	5. Weekly Report of RCI (under fund 101, 401 and 151, TF, PA-RIA, TEEB, IAS & MDS-AP)	32 Reports ( 4 Report per Fund)	12	18	35	53	118						
	6. Daily recording/encoding in Bank Cash Book	Number of claims	1,025	1,062	1,300	2,214	5,601						
7. Preparation of payroll register for permanent & contractual and payroll for bonus, other benefits, airtime and monetization	semi monthly	15	17	16	21	69							
8. Issuing of daily official receipt	Number of ORs issued	369	354	425	820	1,968							
9. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	293	246	379	372	1,290							
10. Daily Report of Collection and Deposit (CITES, GATE 1 & 2, NAPWC, TF, MISC )	120 Reports per month (20 Reports per day per account number)	194	214	193	350	951							
11. Monthly Report of Accountability of collection (Official Receipt)	12 Reports per account number	3	3	3	3	12							
12. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12							
13. Report of Issued Slip of accountable forms with money value (Tickets)	Issuance of tickets to 5 Gate Collectors	29	38	34	56	157							
14. Monthly Report of Supplies & Material issued (RSM)	RIS PER Gate Collectors	3	3	3	3	12							
15. Cash advance/Liquidation Report	P.R. Invoices/ORs, and other supporting documents	3	2	2	4	11							
16. Attendance to conferences/workshop/trainings/meetings etc.	Number of trainings	-	-	-	-	-							
17. Hiring of Contractuals	2 contractuals hired	2	2	2	2	2							
E. Human Resources Development Unit													
1. Submission of SALN	100% SALN of personnel submitted to		1			1							

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	12								
3. Management of existing Personnel Data files	100% of personnel files maintained	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				500	500								
13. Hiring of contractual	Hired COS	2	2	2	2	2								
F. Administrative and Finance Staff														
1. Conduct of Special Events	Special events conducted (no.)													
- BMB Christmas Day					1	1								
- DENR Christmas Day					1	1								
- fun walk/run/biking (World Water Day/ CSC/ Environmental Month				1		1								
- sports fest					1	1								
2. Conduct of Planning and Assessment	minutes/reports submitted	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 ELSAROC, First Aide, Flood rescue, Fire drill			1			1								
- Purchase of emergency supplies/ equipment														
5. Annual Physical Exam														
G. General Services Unit														
1. Repair and Maintenance of Motor Vehicles	Eighteen (18 )Motor vehicles repaired &	-	-	-	-	-								




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	
	maintained													
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	1				1								
5. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded													
6. Preparation of GSIS Insurances and LTO Registrations	no. of buildings and vehicles insured and vehicles registered													
7. Preparation of payments for MERALCO, Water, PLDT, UBIX, JRS, Gasoline billing														
8. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864								
9. Preparation of Withdrawal Slips of gasoline	no. of withdrawal slips prepared	240	240	240	240	960								
10. Hiring of COS														
11. Office & Other Supplies														
H. Records Management & Documentation Unit														
H.1 Records Management														
1. Inventory of Record Holdings	Record Holdings	1				1								
	Inventory submitted													
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					50								
H.2 Capacity Building														
1. Attendance to Trainings/ Seminars/Workshops	Trainings/Seminars/Workshops attended	1	1			2								
	Learning Event conducted		1			1								
H.3 Provision of Services														
1. Receiving/Releasing of Documents	No. of documents received/released		per historical data											
2. Messengerial Services	No. of messengerial services made	-	-	-	-	-								
3. Assistance to staff with requests to locate and retrieve information	No. of times assisted	-	-	-	-	-								



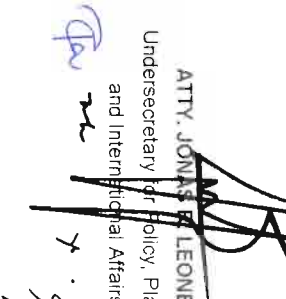
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
GENERAL ADMINISTRATION AND SUPPORT							PS	320	394	304	432		1,450	
							RLIP	32	33	32	33		130	
							MOOE	300	650	650	400		2,000	
							CO	-	-	-	-		-	
Human Resource Development							Total	652	1,077	986	865		3,580	
1. Conduct of Learning and development for BMB personnel	- Basic Monitoring and Evaluation	5	2	2	1	10								
	- Ethical Leadership		1			1	PS	320	394	304	432		1,450	
	- Orientation on MOWEL fund/FOSLA benefits		1	1		1	RLIP	32	33	32	33		130	
	- Alamin ang BMB	1	2	2		3	MOOE							
2. Implementation of Rewards and Recognition							Total	352	427	336	465		1,580	
3. Hiring of consultant for TNA/CBA														
	minutes/reports submitted/certificates issued													
	recognition awarded													
	Draft TNACBA	1	1	1	1	1	MOOE	300	650	650	400		2,000	
							CO	-	-	-	-		-	

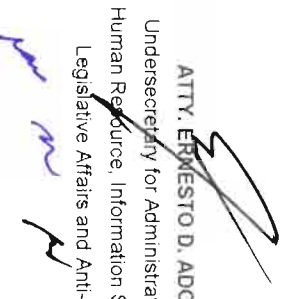
Prepared by: \_\_\_\_\_ Recommending Approval: \_\_\_\_\_ Approved by: \_\_\_\_\_

  
PARMIDA P. ANDRES  
Chief, BPKMID

  
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Chief, Budget Section

  
THERESA MUNDITA S. LIM  
Director

  
ATTY. JONAS BA LEONES, CESO I  
Undersecretary for Policy, Planning and International Affairs

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

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		2						
H.7 Hiring of COS	No. of COS hired	3	3	3	3	3						

Approved by:

Director  
THERESA MUNDITA S. LIM

ATTY. ERNESTO D. DADOBO, JR., CESO I  
Undersecretary for Administration, Finance,  
Human Resource, Information Systems, Legal,

Human Resource, Information Systems, Legal  
Legislative Affairs and Anti-Corruption



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
PROGRAMS							PS	1,102	1,373	1,057	1,474	5,006
							MOOE	310	300	475	239	1,324
							CO					-
							Total	1,412	1,673	1,532	1,713	6,330
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE												
I. DATA MANAGEMENT												
1. Maintenance and enhancement of Website including data population	Website enhanced and updated	2	2	2	2	2	PS	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	310	300	475	239	1,324
							CO					-
2. Maintenance of server/server room	Servers maintained	4	4	4	4	4						
	Server room maintained	1	1	1	1	1						
3. Database Maintenance and updating	Database updated	2	2	2	2	2						
	- PA Database											
	- Wildlife Database											
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						

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2016 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	
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										
II. GEOGRAPHIC INFORMATION SYSTEM													
1. Update and production of integrated maps	maps produced												
a. Protected Areas													
- Regional		4	4	4	4	16							
- National		1	1	1	1	4							
b. Critical Habitat		1	1	1	1	4							
c. Ecotourism Sites		1	1	1	1	4							
d. Peatland Areas		1	1	1	1	4							
e. Wetland Areas		1	1	1	1	4							
f. Caves		1	1	1	1	4							
2. Attendance to trainings/seminars/ workshops/meetings and other activities related to GIS	trainings/seminars/ workshops/meetings attended		as the need arises										
III. STATISTICAL SERVICES													
1. Compilation/consolidation and review of statistical reports on protected areas and wildlife resources	Reports reviewed and complied	16	16	16	16	64							
	Reports prepared/submitted to DENR CO	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
2. Compilation, production and distribution of Protected Areas and Wildlife Statistical Yearbook for CY 2015	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 Reports validated Reports submitted		5 6 6	5 6 6	6 5 5	16 17 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							
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												
1. Caves		1	1	1	1	1							
2. Wetlands		1	1	1	1	1							
3. BD-friendly		1	1	1	1	1							





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

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					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
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			1		1						
	No. of digital copy (customized ESB) distributed		150			150						
6.4. Printing of PA Guidebook Vol. 2	PA Guidebook Vol. 2 printed			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/tarps	IEC materials distributed			5		5						
8. Production of PBSAP IEC materials	Type of IEC materials		2			2						

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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
PROGRAMS SUPPORT TO OPERATIONS							PS	211	271	205	280	967
							MOOE	150	55	50	45	300
							CO					
							Total	361	326	255	325	1,267
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND												
1. Investigation/evaluation of cases	No. of cases reviewed and evaluated							Fixed Expenditures and Impositions				
							PS	211	271	205	280	967
							MOOE					
							CO					
							Total	211	271	205	280	967
2. Attendance to hearings on P.A. bills, budget hearing, and other legal fora	Hearings attended Documents prepared							Net Programmable				
							MOOE	150	55	50	45	300
							CO					
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						

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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
PROGRAMS  SUPPORT TO OPERATIONS  FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS							PS	9,588	12,010	9,273	12,808	43,679
							RLIP	1,015	1,015	1,015	1,015	4,060
							MOOE	1,710	2,800	4,175	2,142	10,827
							CO	-	-	-	-	-
							Total	12,313	15,825	14,463	15,965	58,566
Fixed Expenditures and Impositions												
Net Programmable												
1. Policy Review and Formulation							PS	9,588	12,010	9,273	12,808	43,679
A. Caves, Wetlands and Other Ecosystems Program							RLIP	1,015	1,015	1,015	1,015	4,060
1. DMC List of Classified Caves (2018)	Draft DMC endorsed to OSEC			1		1	MOOE	125	275	325	175	900
2. Cave Rescue Protocol	Policy endorsed to Director no. of meeting/consultation conducted		1	1		2	CO	-	-	-	-	-
							Total	10,728	13,300	10,613	13,998	48,639
3. Procedural Guidelines on Urban Biodiversity Inventory and Assessment	Policy endorsed to Director no. of meetings/workshops conducted		1	1		2	MOOE	1,585	2,525	3,850	1,967	9,927
							CO	-	-	-	-	-
3 a. Development of Manual of Tools for the Assessment of Urban Areas	manual of tools drafted no. of meetings/workshops conducted		1	1		2						
4. Wetland Conservation Plan	Wetland Conservation Plan endorsed to PTWG				1	1						
	no. of meetings/workshops conducted	1		1		2						
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		2						
B. Protected Area Management												
1. Preparation of guidelines & regulations on protected area management	no. of guidelines prepared/ finalized											
a. Annotated CRMP Outline				1		1						
b. Guidelines on Management Effectiveness		1				1						



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
Assessment of Protected Areas												
c. PA Management Zoning (TB. Clarifying the DAO 2007-17)		1				1						
d. Technical Bulletin on GAD/HGDG for PA Management Plans (Supplemental to TB on PAMP Outline)			1			1						
e. DAO adopting IPAF Handbook		1				1						
f. Joint NCIP-DENR Policy on ICCA Recognition						1						
g. Guidelines Integrating ICCA in ADSDP						1						
h. Guidelines Integrating ICCA in CLUP						1						
i. Guidelines for ICCA and PA Overlaps						1						
j. Guidelines for Establishment of ICCA Registry						1						
k. Ancestral Waters												
k. 1. Presentation of Desk Review Results			1			1						
k. 2. Presentation of Initial Results and Consensus Building			1			1						
k. 3. National Stakeholders' Conference					1	1						
l. ICCA Bill						1						
2. 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						
3. Review of PA Bills/ENIPAS Act	No. of PA Bills reviewed No. of meetings/hearings attended	1	1	1	1	4						
C. Wildlife Conservation and Management Program												
1. Establishing certain areas as Critical Habitat	Draft DAO endorsed to OSEC				2	2						
2. List of Economically Important Species of Wild Fauna under the Jurisdiction of DENR	consultation meeting/workshop conducted Draft DAO endorsed to OSEC	1	1	1	1	3						
3. Amendment of Republic Act No. 9147 "Wildlife Resources Conservation and Protection"	Consultation workshop/meeting conducted Draft amendment endorsed to OSEC	1	1			2						
4. National List of Invasive Alien Species	consultation meeting reports	1				1						



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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P=00)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
D. Coastal and Marine													
	1. Six (6) policies on CMEMP/Management of Coastal and Marine Resources	No. of Policies drafted and submitted				1							
2. Gather data/information (related materials for in support of the drafting of policies/guidelines/ programs on caves, wetlands and other important biodiversity areas such as urban ecosystem and BD-friendly enterprises/practices		list of related/relevant information, materials, policies, plans and programs gathered											
3. Programs/Projects Development, Implementation and Review													
	3.1. Review of research/project proposals submitted by various entities/institutions	proposals reviewed PGP prepared	1	1	1	1	4						
3.2. Preparation of partnership agreements		MOAs/MOUs prepared		1	1	1	3						
3.3. Drafting of conservation and management plans for threatened species (dugong, marine turtle, flying fox)		meetings/workshops conducted Management Plan endorsed to OSEC for adoption	1	2	2	2	7						
3.4. Review of the ENR policies, programs/projects, MOAs and bills referred to the Division (CAWED)			1	1	1	1	4						
3.5. Review of proposals referred to the Division (NPD)		No. of proposals reviewed	1	1	1	1	4						
3.6. Supervision of and Technical Assistance to: 3.6.1 ICCA Project													
		No. of reports/documents reviewed No. of meetings/activities attended	3	3	3	3	12						
a. Project Board Meetings (4th, 5th, & 6th)			3	3	3	3	12						
b. Monitoring Visits (10 sites)			1	1	1	1	3						
c. Assessment Workshops (Mid-Year & Year-End)			2	6	2	1	10						
d. Capacity Building Workshops				1		1	2						





PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'900)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Projects	Regions visited												
5. Capability Building													
5.1. Attendance to training/workshops/ seminars	No. of training/workshops/ seminars attended		3		3	3							
5.2. In-House Workshop/Writershop on proposals ( Activity Design, TOR, PR) for various NPD activities	No. of In-house Workshop/ Writershop conducted	1				1							
5.3. Assessment and Planning Workshop	Workshop conducted		1			2							
5.4. LE on PA Policies (for Regional, PENROs & CENROs Planning Officers, Technical Staff) and Cascading of National PA System Master Plan	No. of Learning Events facilitated/ organized		3			3							
5.5. Trainor's Training on Biodiversity Assessment and Monitoring System (BAMS)	No. of Trainor's Training organized		2		1	3							
	Consultant procured	1				1							
5.6. Training on Socio-Economic Assessment and Monitoring System (SEAMS)	No. of trainings organized	2				2							
5.7. Learning Exchange on Ecosystems Valuation	No. of Learning Exchange organized				1	1							
5.8. Workshop on Management and Investment Planning in Protected Areas	No. of Workshops conducted	3	1			4							
5.9. Learning Event on Cave Management and Protection (Cave Biodiversity Assessment, Visayas and Mindanao Cluster)	no of participants/report submitted/ events conducted		1		1	2							
5.10. Roll-Out of CAWED-approach policies	no. of male and female trained participants/report submitted/ events conducted		1		1	2							



## Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

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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
9.1. Biodiversity Finance Initiative (BIOFIN)	Documents prepared/acted upon	2	2	2	2	8							
9.2. 5th Operational Phase of the GEF Small Grants Programme (SGP5)	Monitoring of approved SGP		2		2	5							
9.3. BD Corridor													
9.4. Monitoring of FAPs Quarterly, Mid-Year and Annual Progress Reports	FAPs report monitored	5	5	5	5	20							
9.5. Coordinate the preparation of CY 2017 ODA Portfolio Review report		5			5	10							
9.6. Coordinate the preparation of news articles on BMB FAPs for publication in DENR FASPS		5	5	5	5	20							
9.7. Attendance to BMB-FAPs and DENR FASPS-related meetings, workshops, conferences, etc		12	15	5	15	47							
10. Participation/Attendance to other committees/fora	Meetings/fora attended	5	5	5	5	20							
a. PTWG	Documents prepared												
b. DENR Budget Hearings	Fora attended/documents prepared												
c. DBM/Senate/Congress Budget Hearings													
d. Malacañang/National Development Council Meeting													
e. DENR Planning Workshops													
f. WAVES, PAME, ForClim, MKBA, ICCA, other FAPs													
g. Others (BAC-TWG, BAC, GAD, UNDP, PDP, PSB, DRR-EBA, SPMS, QMS, etc)													
11. Facilitate/attend documents/meetings/workshops in line with international commitments													
11.1 CBD and related meetings	No. of local/international meetings attended/conducted							As needed					
11.2 ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB)	Documents/reports prepared							As needed					
11.3 ACB	Documents/reports prepared and submitted							As needed					

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			As needed								
13. Conduct of Special Events (Admin)	Special events conducted (no.)											
			1			1						
- DENR Day												
			1			1						
- BMB Day												
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	2						2
14.3 Driver	No. of driver hired	1	1	1	1	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: Natural Resources Management Arrangement/Agreement and Permit Issuance

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														
NATURAL RESOURCES SUSTAINABLY MANAGED							PS							-
							MOOE	265		360		510		265
							CO							-
							Total	265		360		510		265
Fixed Expenditures and Impositions														
Natural Resources Management Arrangement/Agreement and Permit Issuance														
I. NIPAS Management							PS							-
1.1 PACBRMA/CRMP	No. of reports reviewed/ No. of PACBRMA application reviewed/ endorsed		2		2	2	MOOE							-
							CO							-
							Total							-
II. Wildlife Trade Regulation and Law Enforcement														
1. Processing/issuance of CITES permits (Manual and CITES Electronic Permitting and Management Information System (CEPMIS))	permits issued	300		300		200	MOOE	265		360		510		265
							CO							-
2. Monitoring of wildlife farms propagating CITES-listed species for international trade/wildlife facilities holding important wildlife	no. of farms monitored no. of monitoring reports submitted	15 1		6 2		8 6								
3. Annual inventory of government stockpile of ivory	inventory mobilized ivory inventory report submitted to the CITES Secretariat	1 1												
4. Submission of CITES-related reports	reports submitted to CITES													
4.1. Annual Trade Report						1								
4.2. Biennial Report/Implementation Report						1								
4.3. Annual Illegal Trade Report						1								
4.4. National Ivory Action Plan (NIAP) Progress Report			1											
5. 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								

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
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						
		- enforcement report										
	- search warrant (as appropriate)											
	quarterly enforcement reports	1	1	1	1	4						
1.3. Attendance to court hearings	case updates		moving target									
2. Capacity-building												
2.1. 8th Training of Trainers (TOT8) on Wildlife Law Enforcement	training conducted			1		1						
	report submitted				1	1						
2.2. 2nd National WLE Summit	training conducted				1	1						
	report submitted				1	1						

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## Program/Project/Activity: Protected Areas Development and Management

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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			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
3.4. Review and evaluation of Wetland Assessment Reports (MIS)/Mgt. Plans	no. of wetland assessment report reviewed / mgt. plan evaluated / validated	1	1	1	1	4								
3.5. AD-HOC Technical Working Group	report/meetings conducted		1			2								
4. Urban Biodiversity Conservation and Management Program														
4.1. Assessment of selected pilot urbanized area/ region using the proposed guidelines on Urban Biodiversity	assessment of selected pilot area/region No. of meetings/workshops conducted		1	1		2								
5. Agrobiodiversity Conservation Program														
5.1. Profiling of existing enterprise/practices as potential biodiversity-friendly enterprises and agricultural practices within protected areas and/or other conservation areas	list of potential biodiversity-friendly enterprises and agricultural practices		1	1		2								
5.2. Assessment using the criteria for BD-friendly enterprises/practices within protected areas and/or other conservation areas	no. of enterprises within protected areas and other conservation areas			1	1	2								
5.3. Building support of stakeholders in biodiversity conservation	no. of partner institutions/sectors engaged in biodiversity conservation; no. of BD-projects undertaken by partners	1	1	1	1	4								
6. Participation to meetings/consultation /workshops (local/international) in the implementation of Peatlands related activities/projects														
6.1. Monitoring of priority peatland site (Leyte Sab-a Basin)	Sites monitored		1			1								
6.2. Assessment of identified peatland site	Peatland site assessed		1			1								
6.3. Attendance to meetings/consultation / workshops (local/international)					1	1								







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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
National Report to the CBD	conducted											
	Regions/sites visited			8	8	16						
9. Monitoring/assessment of programs and projects on biodiversity conservation	Field Reports prepared and submitted			8	8	16						

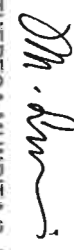
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS							PS						
NATURAL RESOURCES SUSTAINABLY MANAGED							MOOE	1,410	1,140	1,665		785	5,000
							CO	-	60	-		-	60
							Total	1,410	1,200	1,665		785	5,060
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM													
Protection and Conservation of Wildlife													
I. Conservation of Threatened Species							PS						
A. In-situ Conservation							MOOE	25	75	75		25	200
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	60	CO	25	75	75		25	200
			3	3	1	7	Total						
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			18	MOOE	1,385	1,065	1,590		760	4,800
			1			1	CO	-	60	-		-	60
			1	1		1							
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	1	1	1	4							
		1	1	1	1	4							
b. Review of CH Management Plans submitted by the Regions	management plans reviewed												
c. Monitoring of CHMP implementation	CH status reports submitted		2	3	1	6							
	- <i>Rafflesia schadenbergiana</i> CH - Cabusao 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	evaluation results transmitted to NPD	3	3	3	3	12							





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
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								
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 report submitted					1 1						1 1
2.2. Organization of National Sea Bird Working Group	meetings attended Working Group organized			1								1
2.3. Inter-agency meeting on CMS COP12	meetings attended report submitted		1		1							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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Recommending Approval:

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Director

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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
	conducted											
5. CMEMP support and promotional materials development and production (e.g. coffee table book, AVP, and other CMEMP knowledge products)	Support materials developed, produced/purchased		Moving target									
6. Baseline study on Sedimentation and Pollution Load (for contracting)	Baseline study conducted at the end of 4th Qtr				1	1						
7. Digitization of biodiversity data - Hiring of encoders	Encoders hired	6	6			6						
B. Support to ROs on CMEMP Implementation (Downloading and partnership MOA)												
1. Conduct of Partnership Forum and Partners Recognition event	event conducted		Moving target									
2. Social Marketing Trainings for ROs, support to activities for the Flagship Campaigns implemented among the NIPAS MPA sites (SAA to ROs), and engagement/partnership with Rare	NIPAS MPAs supported, trainings conducted, MOA signed		Moving target									
3. Hiring of additional Coastal Extension Officers at the field levels (SAA to ROs)	No. of CEOs hired	10				10						
4. Support to selected Pilot Sites - Oriental Mindoro, Kalamansig Island, etc.		1				1						
C. Commitments/Projects related to Coastal and Marine Management												
1. Conduct of management planning, consultation workshops, meetings, popularization activities (IEC) on the Philippine Rise and West Philippine Sea initiatives including the launching of the International Year of the Reef	No. of activities conducted		Moving target									



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

[illegible]





PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (FY 2009)					
		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				1							
2. Conduct of CT Day activities (Nature-based tourism theme	Activities conducted			1			1							
3. Conduct of ICC (with Marine Debris-related activities)	Activities conducted					1	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											
V. Program Management Support														
A. Hiring of Staff														
1. Database Management Specialist/Officer	Staff hired	1	1		1	1	1							
2. Assistant Project Coordinator	Staff hired		1		1	1	1							
3. GIS Specialist	Staff hired		1		1	1	1							
4. IEC Officer	Staff hired		1		1	1	1							
5. Monitoring Officer	Staff hired		1		1	2	2							
6. Environment Management Specialist	Staff hired		2		2	2	2							
7. Project Operations Control Officer	Staff hired		1		1	1	1							
8. Financial Management Officer - assigned at Accounting	Staff hired		1		1	1	1							
9. Budget Data Management Assistant - assigned at Budget	Staff hired		1		1	1	1							
10. Procurement Officer - assigned at Property/BAC Office	Staff hired		1		1	1	1							
11. Administrative Assistant	Staff hired		2		2	2	2							
12. Diver	Staff hired		1		1	1	1							
13. Driver/Messenger	Staff hired		2		2	2	2							

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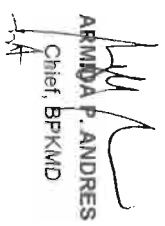


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS	ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES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

Prepared by:

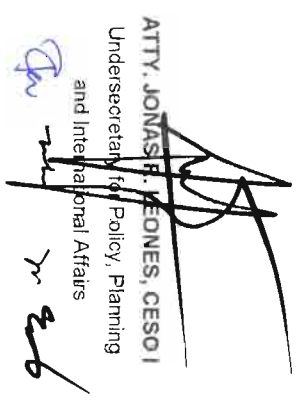
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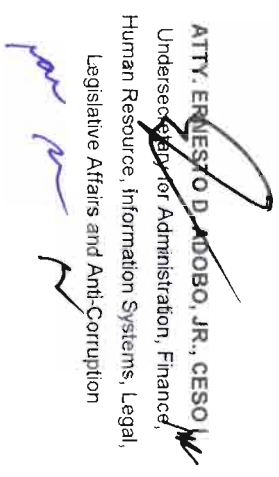
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