



Republic of the Philippines

Department of Environment and Natural Resources

BIODIVERSITY MANAGEMENT BUREAU

Ninoy Aquino Parks and Wildlife Center

Quezon Avenue, Diliman, Quezon City

Tel. Nos.: (632) 924-6031 to 35 Fax: (632) 924-0109, (632) 920-4417

Website: <http://www.bmb.gov.ph> E-mail: bmb@bmb.gov.ph

OCT 23 2018

MEMORANDUM

FOR : The Undersecretary for Policy, Planning and International Affairs

ATTN : The Assistant Secretary for Policy and Planning Service

The OIC-Assistant Secretary for Staff Bureaus

The Director, Policy and Planning Service

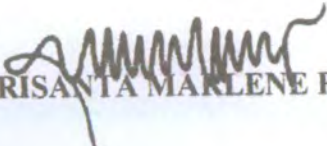
The Chief, Program Monitoring and Evaluation Division

FROM : The Director

SUBJECT : **SUBMISSION OF 2019 WORK AND FINANCIAL PLAN**

We are pleased to submit the 2019 Work and Financial Plan of the Biodiversity Management Bureau.

For your information and consideration.


CRISANTA MARLENE P. RODRIGUEZ



BMB WORK AND FINANCIAL PLAN 2019

2

TABLE OF CONTENTS

1. BMB Total Budget Allocation per GAS, STO, and Operations
2. Summary of Fixed Expenditures, Mandatories and Net Programmable per P/A/P
3. Summary of General Administration and Support
 - 3.1. GAS – General Management and Supervision
 - 3.2. GAS – Human Resource Development
4. Summary of Support to Operations
 - 4.1. STO - Data Management including Systems Development and Maintenance
 - 4.2. STO – Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environmental Education
 - 4.3. STO - Legal Services including Operations Against Unlawful Titling of Public Lands
 - 4.4. STO – Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects
5. Summary of Operations
 - 5.1. Operations - Natural Resources Management Arrangement/Agreement and Permit Issuances
 - 5.2. Operations - Protected Areas Development and Management
 - 5.3. Operations - Protection and Conservation of Wildlife
 - 5.4. Operations - Management of Coastal and Marine Resources
 - 5.5. Operations - Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to Supreme Court Decision under GR No. 171947-48
 - 5.6. Operations - Natural Resources Assessment

178

**BMB TOTAL BUDGET
ALLOCATION PER GAS,
STO AND OPERATIONS**

✓

REVISED BMB WORK AND FINANCIAL PLAN 2019

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

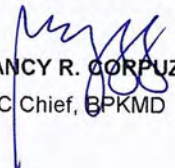
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

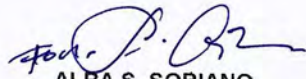
BMB TOTAL BUDGET ALLOCATION PER GAS, STO AND OPERATIONS

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL	REMARKS
	GENERAL ADMINISTRATION AND SUPPORT	10,946	835	11,781	23,802	-	35,583	
100010000	General Management and Supervision (1.a)	8,233	725	8,958	22,147	-	31,105	
					-			
100020000	Human Resources Development (1.b)	1,208	110	1,318	1,655		2,973	
	Administration of Personnel Benefits	1,505		1,505			1,505	
	SUPPORT TO OPERATIONS	54,190	5,053	59,243	15,703	-	74,946	
200010000	Data Management including Systems Development and Maintenance (2.a)	5,329	498	5,827	1,324		7,151	
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)			-	4,118		4,118	
	Legal Services including operations against unlawful titling of public lands (2.c)	1,085	106	1,191	300	-	1,491	
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	47,776	4,449	52,225	9,961	-	62,186	
	OPERATIONS	10,441	888	11,329	150,684	7,070	169,083	
	Natural Resources Enforcement & Regulatory Program							
	Natural resources Management Arrangement/Agreement & Permit Issuances (3.g.3)	-	-	-	1,400	-	1,400	
	Natural Resources Conservation & Development Program							
302030001	Protected areas Development and Management (3.d.1)	10,441	888	11,329	27,315	3,300	41,944	
					-			
302030002	Protected and Conservation of Wildlife (3.d.2)	-	-	-	8,887	2,000	10,887	

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL	REMARKS
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	106,082	1,770	107,852	
	Manila Bay Project	-	-	-	4,000	-	4,000	
	Adaptive Capacities of Human Communities & Natural Systems Improved							
NRA	Natural Resources Assessment	-	-	-	3,000	-	3,000	
	TOTAL	75,577	6,776	82,353	190,189	7,070	279,612	

Prepared by:


NANCY R. CORPUZ
 OIC Chief, BPKMD


ALBA S. SORIANO
 Chief, Budget Section

Recommended by:


CRISANTA MARLENE P. RODRIGUEZ
 Director

Approved by:

ATTY. JONAS R. 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

**SUMMARY OF FIXED
EXPENDITURES,
MANDATORIES AND NET
PROGRAMMABLE PER P/A/P**

mg

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF FIXED EXPENDITURES, MANDATORIES AND NET PROGRAMMABLE PER P/A/P

P/P/A (UACS)	P/P/A Title	Expense Class	FY 2019 Appropriation	Fixed Expenditures	Appropriations Net of FE	Mandatories				Net Programmable Amount (P'000)	REMARKS
						OSEC Fund (5% of MOOE net of FE*)	GAD (15% of 5% of MOOE)	SC, Youth & PWD (1% of MOOE net of FE)	HRD 5% of MOOE net FE)		
a	b	c	d	e	f=d-e	g	h	i	j	l=F-(g+h+i+j+k)	
	GENERAL ADMINISTRATION AND SUPPORT		23,802	9,850	13,952	698	178	140	83	12,853	
100010000	General Management and Supervision (1.a)	MOOE	22,147	9,850	12,297	615	166	123		11,393	
		CO			-					-	
100020000	Human Resources Development (1.b)	MOOE	1,655		1,655	83	12	17	83	1,460	
					-					-	
	Administration of Personnel Benefits				-					-	
	SUPPORT TO OPERATIONS		15,703	1,000	14,703	735	118	147	-	13,703	
200010000	Data Management including Systems Development and Maintenance (2.a)	MOOE	1,324	200	1,124	56	10	11		1,047	
					-					-	
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	MOOE	4,118	-	4,118	206	31	41		3,840	
	Legal Services including operations against unlawful titling of public lands (2.c)	MOOE	300		300	15	2	3		280	
						-	-	-		-	
301010000	Formulation and Monitoring of ENR Sector, Policies Plans and Programs (3.a)	MOOE	9,961	800	9,161	458	75	92		8,536	
										-	
	OPERATIONS		157,754	18,800	138,954	6,594	1,090	1,319	-	129,951	
	Natural Resources Enforcement & Regulatory Program										
	Natural resources Management	MOOE	1,400		1,400	70	11	14		1,305	

ms

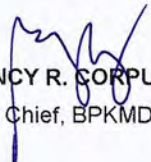
P/PIA (UACS)	P/PIA Title	Expense Class	FY 2019 Appropriation	Fixed Expenditures	Appropriations Net of FE	Mandatory				Net Programmable Amount (P'000)	REMARKS
						OSEC Fund	GAD	SC, Youth & PWD	HRD		
						(5% of MOOE net of FE*)	(15% of 5% of MOOE)	(1% of MOOE net of FE)	5% of MOOE net FE)		
a	b	c	d	e	f=d-e	g	h	i	j	l=F-(g+h+i+j+k)	
	Arrangement/Agreement & Permit Issuances (3.g.3)										
	Natural Resources Conservation & Development Program					-	-				
302030001	Protected areas Development and Management (3.d.1)	MOOE	27,315	12,300	15,015	751	205	150		13,909	
		CO	3,300		3,300					3,300	
302030002	Protected and Conservation of Wildlife (3.d.2)	MOOE	8,887	800	8,087	404	67	81		7,535	
		CO	2,000		2,000					2,000	
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	MOOE	106,082	5,500	100,582	5,029	796	1,006		93,751	
		CO	1,770		1,770					1,770	
	Manila Bay Project	MOOE	4,000	200	3,800	190	30	38		3,542	
	Adaptive Capacities of Human Communities & Natural Systems Improved										
NRA	Natural Resources Assessment	MOOE	3,000		3,000	150	23	30		2,797	

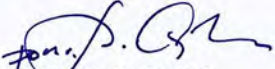
NOTE:

FE (Fixed Expenditures) include utilities e.g. water, lights and telephone & other communication services, fuel, oil & lubricants,security and janitorial services, rents (motor vehicle, equipment),

* 85% of the 5% imposition under GAD is to be mainstreamed in the regular program of the BMB

Prepared by:



NANCY R. CORPUZ
OIC Chief, BPKMD


ALBA SORIANO
Chief, Budget Section

Recommended by:


CRISANTA MARLENE P. RODRIGUEZ
Director

Approved by:


ATTY. JONAS R. 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

SUMMARY OF GENERAL ADMINISTRATION AND SUPPORT

28

Department: ENVIRONMENT AND NATURAL RESOURCES

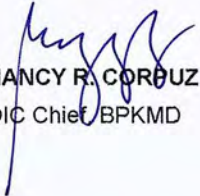
Agency: OFFICE OF THE SECRETARY (OSEC)


Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF GENERAL ADMINISTRATION AND SUPPORT

P/I/A (UACS)	P/I/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT						
100010000	General Management and Supervision (1.a)	8,233	725	8,958	22,147	-	31,105
100020000	Human Resources Development (1.b)	1,208	110	1,318	1,655	-	2,973
	Administration of Personnel Benefits	1,505		1,505			1,505
	TOTAL GAS	10,946	835	11,781	23,802	-	35,583

Prepared by:



NANCY R. CORPUZ
OIC Chief, BPKMD


ALBA SORIANO
Chief, Budget Section

Recommended by:


CRISANTA MARLENE P. RODRIGUEZ
Director

Approved by:


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

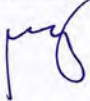
ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
Human Resource, Information Systems, Legal,
Legislative Affairs and Anti-Corruption

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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP.	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROGRAMS							PS	1,863	2,221	1,718	2,431	8,233
GENERAL ADMINISTRATION AND SUPPORT							RLIP	182	181	181	181	725
							MOOE	6,000	6,000	6,000	4,147	22,147
							CO	-	-	-	-	-
General Management and Supervision							Total	8,045	8,402	7,899	6,759	31,105
1. Budget Unit							Fixed Expenditures and Impositions					
1.1. Preparation of BP forms for FY 2020 Budget Proposals in coordination with Planning and other units of the Bureau	Budget Proposal Submitted				1	1	PS	1,863	2,221	1,718	2,431	8,233
							RLIP	182	181	181	181	725
							MOOE	2,500	2,500	3,607	2,147	10,754
1.2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted				1	1	CO	-	-	-	-	-
							Total	4,545	4,902	5,506	4,759	19,712
1.3. Full-Time Delivery Unit	no. of meetings conducted		2	2	2	6	Net Programmable					
1.4. Preparation of Work and Financial Plan	no. of meetings conducted		1		1	2						
1.5. Preparation, processing, numbering & recording of Claims for Obligations:	No. of Claims prepares, processes, numbered and recorded	400	500	600	700	2,200	MOOE	3,500	3,500	2,393	2,000	11,393
a. Purchase Order/Job Order							CO	-	-	-	-	-
b. Payrolls												
c. Contracts (i.e janitorial, security, etc)												
d. Mandatories (utilities, communication, rentals, etc.)												
e. Insurance/registration of vehicles/bldg												
f. Remittances												
g. Other claims (i.e. Tev)												
1.6. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued	-	2	2	2	6						
1.7. Preparation of financial reports	Financial reports submitted on	11	11	11	11	44						
a. Work & Financial Plan (BED No. 1)and Monthly Disbursement Program (BED No. 2)	prescribed period to oversight agencies											
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, FAR No. 1A, FAR No. 1B		1	1	1	1	4						

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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
e. Financial Monitoring Report (FMR)		3	3	3	3	12						
f. Other related budget and financial reports		1	1	1	1	4						
1.8. Prepares communication and reviews Special Budget Request (SBR) for Fund 401 and 151	no of SBR prepares, reviewed and submitted		1	3	3	7						
1.9. Implementation of Good Governance Conditions - Transparency Seal	No. of Financial Reports posted to BMB Website	12	11	11	11	45						
1.10. Provides Technical Assistance to other Divisions	No. of technical assistance provided	1	1	1	1	4						
1.11. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4						
1.12. Monitoring of downloaded allotment/funds to Regions including IPAF & WMF	No. of Regions monitored	1	1	1	1	4						
1.13. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1	1	3						
1.14. Hiring of Contractuals	Hired COs	4	4	4	4	4						
2. Accounting Unit												
2.1. Encoding of transactions to eNGAS	Journal Entry Vouchers prepared	900	900	900	900	3,600						
2.2. Preparation of the following Reports (Fund 101, 151, 401, and 171):	No. of reports generated and submitted to DBM/DENR CO											
2.2.1 Monthly Disbursement Reports (FAR 4)		9	9	9	9	36						
2.2.2 Quarterly Report of Revenue and other Receipts (FAR 5)		2	2	2	2	8						
2.2.3 Trial Balance and General Journals		12	12	12	12	48						
2.2.4 Financial Statements		15	15	15	15	60						
2.3. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance	No. Of reports posted	11	11	11	11	44						
2.4. Preparation of Monthly remittance to other government offices												
2.4.1 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						



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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.7. 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						
3.8. 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						
3.9. Implementation of Good Governance Conditions - Preparation of the Annual Procurement Program	2020 Annual Procurement Program for posting and submission to the DBM at the end of November 2019				1	1						
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January				1	1						
3.11. Preparation of the Annual Inventory of Equipment Report (both serviceable and non serviceable)	Report submitted every 31st of January				1	1						
3.12. Attendance to trainings/ seminars/ conferences related to Procurement	No of trainings/seminars/conferences attended	1	1	1	1	4						
3.13. Meetings (BAC, TWG, Inventory/Disposable Committee)	No of meetings attended	-	-	-	-	-						
3.14. Preparation of documents for Publication in Newspaper for Public Bidding	No. of Invitation to Bid published (as the need arises)	-	-	-	-	-						
3.15. Travel for Inventory of Equipment in Regions and Released of Wildlifes		-	-	-	-	-						
3.16. Hiring of Contractuals	contractuals hired	3	3	3	3	3						
4. Cashier Unit												
4.1. Provide general administration and support services		-	-	-	-	-						
4.2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	150	200	250	300	900						
4.3. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	47	77	117	157	398						
4.4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151) * (Note weekly)	4 Reports weekly per Fund (12 per Monthly)	12	15	20	20	67						
4.5. Weekly Report of RCI (under fund 101,401 and 151, TF, PA-RIA, TEEB, IAS & MDS-A/P)	32 Reports (4 Report per Fund)	12	15	20	20	67						
4.6. Daily recording/encoding in Bank Cash Book	Number of claims	500	550	650	800	2,500						
4.7. Preparation of payroll register for permanent & contractual and payroll for bonus,other benefits, airtime	semi monthly	15	17	16	21	69						

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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.7. 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						
3.8. 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						
3.9. Implementation of Good Governance Conditions - Preparation of the Annual Procurement Program	2020 Annual Procurement Program for posting and submission to the DBM at the end of November 2019				1	1						
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January				1	1						
3.11. Preparation of the Annual Inventory of Equipment Report (both serviceable and non serviceable)	Report submitted every 31st of January				1	1						
3.12. Attendance to trainings/ seminars/ conferences related to Procurement	No of trainings/seminars/conferences attended	1	1	1	1	4						
3.13. Meetings (BAC,TWG, Inventory/Disposable Committee)	No of meetings attended	-	-	-	-	-						
3.14. Preparation of documents for Publication in Newspaper for Public Bidding	No. of Invitation to Bid published (as the need arises)	-	-	-	-	-						
3.15. Travel for Inventory of Equipment in Regions and Released of Wildlifes		-	-	-	-	-						
4. Cashier Unit												
4.1. Provide general administration and support services		-	-	-	-	-						
4.2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	150	200	250	300	900						
4.3. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	47	77	117	157	398						
4.4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151) * (Note weekly)	4 Reports weekly per Fund (12 per Monthly)	12	15	20	20	67						
4.5. Weekly Report of RCI (under fund 101,401 and 151, TF, PA-RIA, TEEB, IAS & MDS-A/P)	32 Reports (4 Report per Fund)	12	15	20	20	67						
4.6. Daily recording/encoding in Bank Cash Book	Number of claims	500	550	650	800	2,500						
4.7. Preparation of payroll register for permanent & contractual and payroll for bonus,other benefits, airtime	semi monthly	15	17	16	21	69						

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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
and monetization												
4.8. Issuing of daily official receipt	Number of ORs issued	150	175	200	200	725						
4.9. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	300	280	310	300	1,190						
4.10. Daily Report of Collection and Deposit (CITES, GATE 1 & 2, NAPWC, TF, MISC.)	100 Reports per month (5 Reports per day per account number)	194	214	193	350	951						
4.11. Monthly Report of Accountability of collection (Official Receipt)	12 Reports per account number	3	3	3	3	12						
4.12. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12						
4.13. Report of Issued Slip of accountable forms with money value (Tickets)	Issuance of tickets to 5 Gate Collectors	10	20	20	20	70						
4.14. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	3	3	3	3	12						
4.15. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting documents	3	2	2	4	11						
4.16. Attendance to conferences/workshop/trainings/meetings etc.	Number of trainings	1	1	1	1	4						
4.17. Hiring of Contractuals	contractuals hired	2	2	2	2	2						
5. Human Resources Development Unit												
5.1. Submission of SALN	100% SALN of personnel submitted to CSC within the prescribed period		1			1						
5.2. Preparation and submission of reports	Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	12						
5.3. Management of existing Personnel Data files	100% of personnel files maintained	1	1	1	1	4						
5.4. Preparation of Plantilla	Plantilla prepared (No.)	1				1						
5.5. Preparation of general payroll	Payrolls prepared (No.)	7	7	6	7	27						
5.6. Celebration of CSC Month	No. of activities undertaken			1		1						
5.7. Preparation/Printing of BMB employee handbook	No. of handbook printed				200	200						
5.8. Hiring of contractual	Hired COS	1	1	1	1	1						
6. Administrative and Finance Staff												
6.1. Conduct of Special Events	Special events conducted (no.)											
- sports fest				1		1						

mg

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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2						
6.3. Conduct of General assembly	minutes/reports submitted		1			1						
6.4. Mobilization of BMB Emergency Response Team	Team Created and mobilized	1				1						
- Training on Earthquake and Fire Drill		1				1						
6.5. Annual Physical Exam					1	1						
6.6. Conduct of Gender-Responsive Technical Writing for BMB personnel	no. of training conducted (GAD)		1			1						
6.7. Conduct of 18-day Campaign to End Violence Against Women	no. of campaign conducted (GAD)				1	1						
6.8. Attendance to seminars/workshops/conference/ meetings	no. of seminars/workshop/conference/ meetings attended (as need arises)											
6.9. Hiring of COS	no. of personnel hired	7	7	7	7	7						
7. General Services Unit												
7.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired & maintained	16	16	16	16	16						
7.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	7	7	7	7	7						
7.3. Maintenance of Air Conditioning System, Electrical and Water System	3 lots	3	3	3	3	3						
7.4. Preparation of Contracts with Gasoline Station	approved contract	1				1						
7.5. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded	1				1						
7.6. Preparation of GSIS Insurances and LTO Registrations												
- Buildings	no. of buildings insured			1		1						
- Vehicles	no. of vehicles registered											
7.7. Preparation of payments for MERALCO, Water, PLDT, UBIX, JRS, Gasoline billing	no. of payment billings prepared	57	57	57	57	228						
7.8. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864						
7.9. Preparation of Withdrawal Slips of gasoline	no. of withdrawal slips prepared	240	240	240	240	960						
7.10. Attendance to conferences/workshops/trainings related to the Unit	no. of trainings/workshops attended	1	1	1	1	4						
7.11. Pest Control Services	contract prepared/signed		1			1						
7.12. Hiring of COS	no. of personnel hired	9	9	9	9	9						



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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
8. Records Management & Documentation Unit												
8.1. Records Management												
8.1.1. Inventory of Record Holdings	Record Holdings and Inventory submitted		1			1						
8.1.2. Records Disposition Schedule	Records Disposition Schedule submitted			1		1						
8.1.3. Inventory of Records for Disposal	Inventory Report submitted				1	1						
8.1.4. E-Filing of Records	% of Records e-filed	100	100	100	100	100						
8.2. Capacity Building												
8.2.1. Attendance to Trainings/ Seminars/Workshops related to records management	Trainings/Seminars/Workshops attended	1	1	1	1	4						
8.2.2. Conduct of learning event regarding records management	no. of learning event conducted			1		1						
8.3. Provision of Services												
a. Receiving/Releasing of Documents	No. of documents received/released	50	50	50	50	200						
b. Messengerial Services	No. of messengerial services made to other agencies and stakeholders		continuous messengerial activity									
8.4. Hiring of COS	No. of COS hired	3	3	3	3	3						
9. Administration of Personnel Benefits												
9.1. Terminal Benefits of BMB Permanent Employees					2	2						
10. Gender and Development												
10.1. Posting of GAD Activities and other related concerns in the GAD Corner and BMB Website	All relevant reports and GAD Activities posted in the GAD Corner	1			1	2						
10.2. Conduct of Activities during the Women's Month Celebration	100% of BMB men and women participated in the Women's Month Celebration	1				1						



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 INICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
10.3. Conduct of Plannig Workshop FY 2021	Planning Workshop FY 2021 conducted				1	1						
10.4. Conduct of Assessment of FY 2019 GPB	Assessment for FY 2019 GPB conducted			1		1						
10.5. Conduct of Programming of FY 2020 GPB	Programming og FY 2020 GPB conducted				1	1						
10.6. Conduct of Workshop on Gender Audit through GMEF	GMEF audit score leveled up from the 2018 score		1			1						
10.7. Preparation and submission of monthly/quarterly/annual reports on Bmb-GAD progress of activities												
10.7.1 Monthly GAD accomplishment report	Monthly reports submitted	3	3	3	12							
10.7.2 Quarterly GAD accomplishment report	Quarterly reports submitted	1	1	1	4							
10.7.1 Annual GAD accomplishment report	Annual Report submitted			1	1							
10.8. Coordination and monitoring of GAD-related activities being undertaken by the BMB Divisions		1	1	1	1	4						
10.9. Hiring of full time personnel in-charge of GAD activities	1 personnel hired in maintaninig, monitoring and posting of GAD Activities	1				1						
10.10. Participation to and holding of activities to the 18-Day Campaign to End Violence Against Women	100% of BMB employees participated in the 18-Day Campaign to End Violence Against Women				1	1						

Prepared by:

NANCY R. CORPUZ
OIC-Chief, BPKMD

Recommending Approval:

ALBA S. SORIANO
Chief, Budget Section

CRISANTA MARLENE P. RODRIGUEZ
Director

Approved by:

ATTY. JONAS R. 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

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 INDICATORS	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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	273	327	251	357	1,208
GENERAL ADMINISTRATION AND SUPPORT							RLIP	28	28	27	27	110
							MOOE	475	475	450	255	1,655
Human Resource Development							CO	-	-	-	-	-
							Total	776	830	728	639	2,973
1. Conduct of Learning and development for BMB personnel	minutes/reports submitted/certificates issued	1				1	Fixed Expenditures and Impositions					
- Orientation on data privacy act						1	PS	273	327	251	357	1,208
- Leadership/supervisory training				1		1	RLIP	28	28	27	27	110
- Integrated Management Program			1			1	MOOE	25	25	100	44	194
- Gender and Development training		1				1	Total	326	380	378	428	1,512
- Development Training				1		1						
							Net Programmable					
2. Attendance to rainings/seminars/workshops	no. of trainings/seminars/workshops attended		1	1		2	MOOE	450	450	350	211	1,461
							CO	-	-	-	-	-
3. Implementation of Rewards and Recognition	no. of rewards/recognition implemented				1	1						
4. Recruitment, Selection and Placement	no. of recruitment/selection/placement processed	moving target										
5. Conduct of Committee Meetings/Workshops (i.e. Scholarship, SBP, PMT, PRAISE)	no. of committee meetings conducted	moving target										
6. Hiring of COS		2	2	2	2	2						

Prepared by:

NANCY R. CORPUZ
OIC-Chief, BPKMD

Recommending Approval:

FALBA S. SORIANO
Chief, Budget Section

Approved by:

CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

SUMMARY OF SUPPORT TO OPERATIONS

ms

Department: ENVIRONMENT AND NATURAL RESOURCES

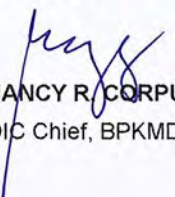
Agency: OFFICE OF THE SECRETARY (OSEC)


Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF SUPPORT TO OPERATIONS

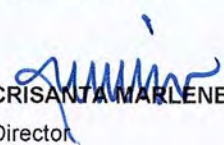
(UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Support to Operations						
200010000	Data Management including Systems Development and Maintenance (2.a)	5,329	498	5,827	1,324	-	7,151
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	-	-	-	4,118	-	4,118
	Legal Services including operations against unlawful titling of public lands (2.c)	1,085	106	1,191	300	-	1,491
301010000	Formulation and Monitoring of ENR Sector, Policies and Programs (3.a)	47,776	4,449	52,225	9,961	-	62,186
	TOTAL STO	54,190	5,053	59,243	15,703	-	74,946

Prepared by:



NANCY R. CORPUZ
OIC Chief, BPKMD


ALBA SORIANO
Chief, Budget Section

Recommended by:


CRISANTA MARLENE P. RODRIGUEZ
Director

Approved by:


ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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	1,187	1,463	1,117	1,562	5,329
SUPPORT TO OPERATIONS							RLIP	125	125	124	124	498
							MOOE	374	350	300	300	1,324
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE							CO	-	-	-	-	-
							Total	1,686	1,938	1,541	1,986	7,151
I. DATA MANAGEMENT												
1. Maintenance and enhancement of Website including data population	Website maintained, enhanced and updated	2	2	2	2	2	Fixed Expenditures and Impositions					
- BMB Website	Meetings conducted	5	5	5	5	20	PS	1,187	1,463	1,117	1,562	5,329
- CHM Website							RLIP	125	125	124	124	498
							MOOE	80	70	69	58	277
							CO	-	-	-	-	-
2. Database Maintenance and updating	Database maintained and updated	1	1	1	1	1	Total	1,392	1,658	1,310	1,744	6,104
- PA Information System	Information/Data uploaded/updated											
- Spatial Distribution for priority Wildlife Threatened Species							Net Programmable					
- Attendance to trainings/workshops/seminars/ meetings related to Database and Application Development and other activities related to data management							MOOE	294	280	231	242	1,047
							CO	-	-	-	-	-
3. Maintenance of IT Infrastructure		4	4	4	4	4						
3.1. Email Account Management and Maintenance		1	1	1	1	1						
3.1.1. BMB Webmail account management and maintenance	BMB webmail account managed and maintained	50	50	50	50	50						
3.2. Maintenance of Servers	Servers maintained	3	3	3	3	3						
3.2.1. CITES E-Permitting Server												
3.2.2. PA Information System Server												
3.2.3. ICCA Partners Registry Server												
3.2.4. Maintenance of Internet Connectivity	80% uptime of Internet Connection maintained	80% uptime	80% uptime	80% uptime	80% uptime	80% uptime						

Handwritten signature or mark.

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.2.5. Maintenance of Internet Access Points including IP Telephony	Internet Access Points maintained	25	25	25	25	25						
3.2.6. Maintenance of Local Area Network (LAN)	LAN maintained	1	1	1	1	1						
3.2.7. Repair and maintenance of BMB computers and other IT equipment	computers and IT equipment maintained/repared	15	15	15	15	15						
3.3. Business Continuity Plan Development and Implementation												
3.3.1. Development of BMB IT Policy	BMB IT Policy Developed/approved and Implemented		1			1						
3.3.2. Development of IT Disaster Backup and Recovery Plan	IT Disaster Backup and Recovery Plan developed, approved and implemented			1		1						
3.3.3. Preparation and submission of necessary reports (e.g. FOI, 8888 hotline)	Reports prepsred and submitted (no)	2	2	2	2	8						
4. Updating/populate database on caves, wetlands and BD-friendly	database maintained/updated	1	1	1	1	1						
4.1. Caves	IT/technical personnel hired	3	3	3	3	3						
4.2. Wetlands												
4.3. BD-friendly												
5. Updating and production of integrated maps (on caves, wetlands & other important biodiversity areas)	maps updated/produced	1	1	1	1	1						

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
II. GEOGRAPHIC INFORMATION SYSTEM												
1. Update and production of integrated maps	maps produced											
1.1. Protected Areas												
1.1.1. Regional		1	1	1	1	4						
1.1.2. National		1	1	1	1	4						
1.2. Critical Habitat		1	1	1	1	4						
1.3. Ecotourism Sites		1	1	1	1	4						
1.4. Wetland Areas		1	1	1	1	4						
1.5. 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	Statistical Reports reviewed/ consolidated, compiled and acknowledged	16	16	16	16	64						
2. Compilation and Uploading to BMB Website, production and distribution of Protected Areas and Wildlife Statistical Yearbook for 2016	Protected Areas and Wildlife Statistical Yearbook for 2016 compiled and uploaded to BMB website	1				1						
3. Attendance to trainings/seminars/ workshops/meetings and other activities related to statistics	trainings, seminars, workshop attended	as the need arises										



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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4. Support to the National Statistical Month celebration	Statistical month celeb assisted				1	1						
5. Provision of Technical Assistance related to Statistics	no. of technical assistance provided	as the need arises										

Prepared by:

Recommending Approval:

Approved by:



NANCY R. CORPUZ
OIC-Chief, BPKMD



ALBA S. SORIANO
Chief, Budget Section



CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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	-	-	-	-	-
SUPPORT TO OPERATIONS							RLIP	-	-	-	-	-
							MOOE	978	1,116	1,066	958	4,118
PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND ENVIROMENTAL							CO	-	-	-	-	-
EDUCATION							Total	978	1,116	1,066	958	4,118
							Fixed Expenditures and Impositions					
1. Partnerships Engagement							PS	-	-	-	-	-
1.1. Building support of stakeholders in biodiversity conservation	no. of partners insititutions/ sectors engaged in biodiversity conservation		1		1	2	RLIP	-	-	-	-	-
							MOOE	80	70	70	58	278
							CO	-	-	-	-	-
							Total	80	70	70	58	278
2. Celebration of special events							Net Programmable					
2.1 World Wetlands Day (February 2)	no. of events activties conducted	1				1	MOOE	898	1,046	996	900	3,840
2.2 IDBD (May 22)			1			1	CO	-	-	-	-	-
2.3 World Wildlife Day (March 3)	report submitted	1				1						
2.4 World Migratory Bird Day (October 13)	report submitted			1		1						
2.5 Philippine eagle week (June 4-10)	report submitted		1			1						
2.6 Tamaraw Month												
3. Printing/production of campaign collaterals (Calendars/pamphlets/brochures/flyers on caves, wetlands, and/or other important biodiversity areas e.g, urban biodiversity and agrobiodiversity)	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 of features/products/ site visited endorsed to Director				3000	3000						



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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5. Pilot-testing of Institutional brand book	no. of sites pilot-tested with report submitted			1		1						
	no. of meetings/consultations conducted with report submitted		1		1	2						
6. Assistance to Researchers												
7. Printing of Compilation of PA Policies (3rd Ed.)	No. of copies printed			2000		2000						
8. Printing of NIPAS Act (as amended) IRR	No. of copies printed	5000				5000						
9. Printing of Aruga (Documentation of PA Best Practices)		130				130						
7. Development, Production and Distribution of IEC Materials on Wildlife												
7.1 Bawal Posters (Localized version)	posters developed			3		3						
Wildlife priority species poster/brochures/guides/ tarps	No. of posters/brochures developed		1000	5		5						
						1000						

Prepared by:

Recommending Approval:

Approved by:

NANCY R. CORPUZ
O/C-Chief, BPKMD

ALBA S. SORIANO
Chief, Budget Section

CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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	240	304	229	312	1,085
SUPPORT TO OPERATIONS							RLIP	27	27	26	26	106
							MOOE	90	80	70	60	300
							CO	-	-	-	-	-
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND							Total	357	411	325	398	1,491
1. Preparation of Reports/Investigation/evaluation of cases related to PAs, wildlife and coastal and marine	No. of cases reviewed and evaluated	5	3	4	5	17	Fixed Expenditures and Impositions					
							PS	240	304	229	312	1,085
	No. of investigations conducted	1	3	2	2	8	RLIP	27	27	26	26	106
							MOOE	5	5	5	5	20
							CO	-	-	-	-	-
2. Attendance to hearings on PA bills, budget hearing, and other legal fora	Hearings attended Documents prepared	10 10	15 15	21 21	12 12	58	Total	272	336	260	343	1,211
3. Attendance and participation as spokesperson in trainings/seminar/workshops/local travels/ocular inspections	Reports submitted	5	5	5	5	20	Net Programmable					
							MOOE	85	75	65	55	280
							CO	-	-	-	-	-
> MCLE					1	1						
>International travels	Reports submitted	as needed										

Prepared by:

Recommending Approval:

Approved by:

NANCY R. CORPUZ
OIC-Chief, BPKMD

ALBA S. SORIANO
Chief, Budget Section

CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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	10,636	13,134	10,044	13,962	47,776
SUPPORT TO OPERATIONS							RLIP	1,113	1,112	1,112	1,112	4,449
							MOOE	3,000	2,961	2,000	2,000	9,961
FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS							CO	-	-	-	-	-
							Total	14,749	17,207	13,156	17,074	62,186
I. Policy Formulation							Fixed Expenditures and Impositions					
1. Caves, Wetlands and Other Ecosystems Program							PS	10,636	13,134	10,044	13,962	47,776
1.1. DMC List of Classified Caves (2019)	Draft DMC endorsed to OSEC/PTWG		1			1	RLIP	1,113	1,112	1,112	1,112	4,449
	no. of meeting/consultation		1			1	MOOE	360	360	355	350	1,425
	conducted with report submitted						CO	-	-	-	-	-
							Total	12,109	14,606	11,511	15,424	53,650
1.2. Guidelines on the Enhanced Cave Management Protection and Conservation Program (CMPCP) and Adoption of Cave Strategy and Action Plan (CSAP)	Draft DAO finalized and endorsed to DENR PTWG/OSEC				1	1	Net Programmable					
	no. of meeting/consultation		1	1		2	MOOE	2,640	2,601	1,645	1,650	8,536
	conducted with report submitted						CO	-	-	-	-	-
1.3. Policy issuances in support to National Cave Committee resolutions	Draft policies endorsed to BMB-TRC				1	1						
	no. of meetings conducted with report submitted		1		1	2						
1.4. Manual on Urban Biodiversity Inventory and Assessment	Manual finalized and endorsed to BMB-TRC				1	1						
	no. of meeting/consultation		1	1		2						
	conducted with report submitted											
1.5. Guidelines in the Sustainable management of Peatlands site/s	policy/guidelines drafted				1	1						
	no. of meeting/consultation	1		1		2						
	conducted with report submitted											
1.6. Guidelines for wetland profiling/assessment	Policy/guidelines finalized and endorsed to BMB-TRC				1	1						

148

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	no. of meeting/consultation conducted with report submitted	1		1		2						
1.7. Policy framework on the recognition of biodiversity-friendly enterprises	Policy/guidelines finalized and endorsed to BMB-TRC			1		1						
	no. of meeting/consultation conducted with report submitted		1	1		2						
2. Protected Area Management												
2.1. Preparation of guidelines & regulations on protected area management	no. of guidelines prepared/ finalized											
2.1.1. Guidelines on PA Reporting (Annotated Outline)		1				1						
2.1.2. Integration of BMS and Lawin			1			1						
3. Wildlife Conservation and Management Program												
3.1. DAO re exemption from issuance of CITES Permit for products made from specimens from <i>C. porosus</i> produced by CITES-registered captive-breeding facility	no. of consultations/meetings conducted		1	1	1	3						
	DAO drafted			1		1						
3.2. Establishing certain areas as Critical Habitat	Draft DAO endorsed to OSEC				1	1						
3.3. Development of IAS risk assessment protocol	Technical Bulletin on IAS risk assessment protocol approved	1	1			2						
4. Coastal and Marine												
4.1. Coastal and Marine Environment Damage Assessment, Response and Restoration/Rehabilitation	TB developed/drafted				2	2						
	Consultant cum writer hired		1	1		2						
4.2. Coral Bleaching Monitoring or Compendium of Citizen Science Module	Consultations conducted			1		1						
II. Gather data/information /related materials for in support of the drafting of policies/guidelines/												
	list of related/relevant information, materials, policies, plans and		1		1	2						

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
programs on caves,wetlands and other important biodiversity areas such as urban ecosystem and BD-friendly enterprises/practices	programs gathered											
III. Programs/Projects Review, Development and Implementation												
1. Review of guidelines, policies, regulations, resolutions, bills, etc. related to Protected Areas	% of all guidelines, policies/ regulations/Bills/Resolutions reviewed	85%	85%	85%	85%	85%						
2. Review of PA Bills/Congressional Resolutions	Percentage of PA Bills reviewed	90%	90%	90%	90%	90%						
	Percentage of meetings/hearings attended.	90%	90%	90%	90%	90%						
3. Review of proposals regarding Protected Areas	Percentage of proposals reviewed	100%	100%	100%	100%	100%						
4. Review of the ENR policies, programs/projects, MOAs and bills related to caves, inland wetlands and other ecosystems	no. of policies, MOAs, bills related to caves, inland wetlands and other ecosystems reviewed	2	4	3	3	12						
5. Review of research/project proposals submitted by various entities/institutions	proposals reviewed	3	3	3	3	12						
	GP prepared	as necessary										
6. Preparation of partnership agreements	MOAs/MOUs prepared	as necessary										
7. Drafting of conservation and management plans for threatened species (dugong, marine turtle, flying fox)	meetings/workshops conducted	1	2	2	1	6						
	Management Plan endorsed to OSEC for adoption				2	2						
8. 2020 BMB Work and Financial Plan	2020 WFP prepared and submitted to DENR Central Office				1	1						

mg

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
9. Preparation and submission of OPCR	OPCR prepared and submitted		1		1	2						
	(commitments and accomplishment)											
IV. Monitoring of Plans/Programs/Projects on Biodiversity Conservation												
1. Review and consolidation of accomplishment reports	Monthly reports submitted	3	3	3	3	12						
	Quarterly reports submitted	1	1	1	1	4						
	Annual Report submitted				1	1						
2. Monitoring/assessment of programs and projects on biodiversity conservation	Regions/sites visited			10	5	16						
	Field reports prepared and submitted to OD			10	5	16						
V. Implementation/Coordination of Foreign Assisted Projects												
1. Biodiversity Finance Initiative (BIOFIN)	Meetings/Workshops attended conducted	1	2	2	2	7						
2. ICCA Project	No. of reports/documents reviewed	1	1	1	1	4						
3. ADB -GEF Project "International Wildlife Trade: Combatting Environmental Organized Crime in the Philippines"	No. of meetings conducted	1	1	1	1	4						
	Minutes of the Meeting drafted	1	1	1	1	4						
	Quarterly reports submitted	1	1	1	1	4						
4. USAID-Project Wildlife Project	No. of meetings conducted	1	1	1	1	4						
	Minutes of the Meeting drafted	1	1	1	1	4						
	Quarterly reports submitted	1	1	1	1	4						
5. Attendance to BMB-FAPS and DENR-FASPS - related meetings, workshops .conferences such as :	no. of meetings, workshops attended											
a. Official Development Assistance Portfolio Review		1	1			2						
b. FASPS Implementation Annual Performance Review					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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
c. Special Projects Technical Working Group		1	1	1	1	4						
d. BMB FAPs Coordination/ Complementation			1		1	2						
e. BMB FAPs Project Board/ Steering Committee		1	1	1	1	4						
f. UNDP HACT Audit / Micro Assessment				1	1	2						
g. Other FAPs/ CC - related meetings/ workshops as maybe assigned			1	1	1	3						
6. Coordinate the preparation of CY 2017 ODA Portfolio Review report	no. of FAPs with ODA reports prepared	6				6						
7. Coordinate the preparation of news articles on BMB FAPs		5	5	5	5	20						
8. Hiring of contractual staff	no. of contractuels hired	1	1	1	1	1						
VI. Capability Building												
1. Attendance to training/workshops/ seminars	% of meetings/ workshops/fora/ symposia attended	80%	80%	80%	80%	80%						
2. In-House Workshop/Writeshop on proposals (Activity Design, TOR, PR) for various NPD activities	No. of In-house Workshop/ Writeshop conducted	1				1						
3. Assessment and Planning Workshop	No. of workshop conducted				1	1						
4. IRR and NPASMP Roll-Out	No. of workshops facilitated/ organized		3			3						
5. Conduct of Workshop on PA Boundary Demarcation , BAMS SEAMS)	No. of workshops conducted		1			1						
7. In-house orientation on updated protected area policies for predominantly caves and wetlands	no. of events conducted		1			1						

mg

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
8. Orientation on the Enhanced Cave Assessment Form and Inland wetland profiling/assessment	no. of events conducted		1			1						
9. Learning Event on Single-Rope Technique for Caving	no. of male and female trained participants/report submitted/ events conducted			1		1						
12. Mainstreaming) biodiversity across:	Round Table Discussions (RTD)											
12.1. Health (DOH)	conducted/attended	1				1						
12.2. Energy (DOE)			1			1						
12.3. Infrastructure (DPWH) / Urban Biodiversity			1			1						
12.4. Manufacturing (DTI)				1		1						
13. Stakeholders consultation for the Mindanao Biodiversity Research agenda	consultation conducted		1			1						
14. Focus Group Discussion on the PBSAP pursuant to DAO 2016-12 with DENR and selected agencies	No. of FGDs facilitated		2	1	2	5						
15. Popularization and roll-out of CMEMP policies/ guidelines developed	Learning event conducted			2		2						
VII. Conduct of regular conference/meetings/ workshops	Conference/Meetings conducted	3	3	3	2	11						
	Minutes/Proceedings/documents prepared/submitted	3	3	3	2	11						
1. Mid year/Annual Assessment Workshops												
2. Senior Staff/FDU Meetings												
3. Technical Review Committee Meetings												

ms

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
VIII. Participation/Attendance to other committees/fora	Mtngs attended w/ report submitted											
1. PTWG				1	1	2						
2. DENR Budget Hearings				2	2	4						
3. DBM/Senate/Congress Budget Hearings				2	2	4						
4. DENR Planning Workshops				1		1						
5. Foreign-Assisted Projects (FAPs)												
6. CEPA												
7. Others (BAC-TWG, BAC, GAD, UNDP, PDP, PSB, DRR-EBA, SPMS, QMS, etc)												
IX. Facilitate/attend documents/meetings/ workshops in line with international commitments												
1. CBD and related meetings	No. of local/international meetings attended/conducted	2	2	2	2	8						
2. ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB)	Documents/reports prepared and submitted		1			1						
3. ACB			2	2		4						
4. Other ASEAN matters				1	1	2						
5. GEF			2	2		4						
X. Technical assistance (TA)												
1. Attendance/participation in the drafting/formulation of support policies/guidelines to biodiversity-related concerns	Meeting/workshops attended/participated	1	2	1	1	5						
2. Provide technical assistance to Regional Office, LGUs, OGAs GOs and other stakeholder in the implementation of Caves, Wetlands/Ramsar Convention, Urban Biodiversity and other biodiversity-related projects/program	TA provided	1	2	3	2	8						
3. Participation to meetings/consultations /workshops (local/international) in the implementation of Ramsar, peatlands and other related activities/projects	no. of meetings/consultations attended with report submitted		1		1	2						

perf

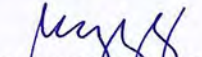
Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4. Provision of technical assistance to BMB and Regional Office in the planning/programming of BMB Programs/Projects	Activities undertaken	As needed										
	Documents prepared											
	Regions visited											
XI. Support to other activities	Special events conducted (no.)											
1. DENR Day			1			1						
2. BMB Day			1			1						
XII. Support Services												
1. Repair and maintenance of Office Equipment	Office equipment repaired and maintained											
2. Driver	No. of driver hired	2	2	2	2	2						
3. Support Staff												
3.1. Administrative Support Staff		3	3	3	3	3						
3.2. Database Developer (consultancy services)**		1	1			1						
3.3. Technical Support Staff**		2	2	2	2	2						

Prepared by:

Recommending Approval:

Approved by:


NANCY R. CORPUZ
CIC-Chief, BPKMD


ALBA S. SORIANO
Chief, Budget Section


CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

SUMMARY OF OPERATIONS

pf

Department: ENVIRONMENT AND NATURAL RESOURCES

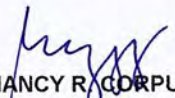
Agency: OFFICE OF THE SECRETARY (OSEC)


Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF OPERATIONS

(UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Operations						
	Natural Resources Enforcement & Regulatory Program						
	Natural resources Management Arrangement/Agreement & Permit Issuances (3.g.3)				1,400		1,400
	Natural Resources Conservation & Development Program						
302030001	Protected areas Development and Management (3.d.1)	10,441	888	11,329	27,315	3,300	41,944
302030002	Protection and Conservation of Wildlife (3.d.2)			-	8,887	2,000	10,887
302030003	Management of Coastal and Marine Resources Areas (3.d.3)			-	106,082	1,770	107,852
	Manila Bay Project			-	4,000		4,000
	Adaptive Capacities of Human Communities & Natural Systems Improved						
NRA	Natural Resources assessment			-	3,000		3,000
	TOTAL OPERATIONS	10,441	888	11,329	150,684	7,070	169,083

Prepared by:



NANCY R. CORPUZ
O/C Chief, BPKMD


ALBA SORIANO
Chief, Budget Section

Recommended by:


CRISANTA MARLENE P. RODRIGUEZ
Director

Approved by:


ATTY. JONAS R. 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

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							PS	-	-	-	-	-
NATURAL RESOURCES SUSTAINABLY MANAGED							RLIP	-	-	-	-	-
							MOOE	100	620	360	320	1,400
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM							CO	-	-	-	-	-
							Total	100	620	360	320	1,400
Natural Resources Management Arrangement/Agreement and Permit Issuance												
								Fixed Expenditures and Impositions				
I. NIPAS Management							PS	-	-	-	-	-
1. PACBRMA/CRMP	% of reports reviewed/ No. of PACBRMA application reviewed/ endorsed*	100%	100%	100%	100%	100%	RLIP	-	-	-	-	-
							MOOE	25	25	25	20	95
							CO	-	-	-	-	-
							Total	25	25	25	20	95
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	240	240	240	240	960		Net Programmable				
							MOOE	335	335	335	300	1,305
							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		3 1	4 4	3 4	10 9						
3. Annual inventory of government stockpile of ivory	inventory mobilized ivory inventory report submitted to the CITES Secretariat	1 1				1 1						
4. Submission of CITES-related reports	reports submitted to CITES											
4.1. Annual Trade Report					1	1						
4.2. Annual Illegal Trade Report					1	1						

ms

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
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	3	3						
6. Conduct of Meetings/Workshops for the development of Philippines' positions on agenda items/proposals to be discussed during the CITES COP18	No. of Meetings/Workshops conducted	1	2			3						
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	intelligence report submitted	15	15	15	15	60						
1.2. Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	case documents	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	Herings attended	moving target										
1.4. Conduct of regular POGI/enforcement support team's Meeting	Minutes of the Meetings submitted	3	3	3	3	12						
	Quarterly enforcement status reports submitted	1	1	1	1	4						
2. Capacity-building												
2.1. Ninth Training of Trainors (TOT9) on Wildlife Law Enforcement	training conducted			1		1						
	report submitted			1		1						

78

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

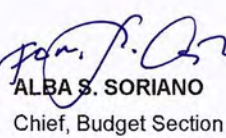
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2018 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2018 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3. Support to the Maintenance of Confiscated animals	No. of confiscated animals maintained	670	670	670	670	670						

Prepared by:

Recommending Approval:

Approved by:


NANCY R. CORPUZ
OIC-Chief, BPKMD


ALBA S. SORIANO
Chief, Budget Section


CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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	2,397	2,754	2,137	3,153	10,441
NATURAL RESOURCES SUSTAINABLY MANAGED							RLIP	222	222	222	222	888
							MOOE	12,300	6,015	5,000	4,000	27,315
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							CO	3,300	-	-	-	3,300
							Total	18,219	8,991	7,359	7,375	41,944
Protected Areas Development and Management												
								Fixed Expenditures and Impositions				
1. Implementation of NIPAS Act, as amended							PS	2,397	2,754	2,137	3,153	10,441
1.1. NIPAS Establishment/ Declaration/ Disestablishment	% of relevant documents for PA establishment/ disestablishment reviewed (dependent on submission from Regions)	100%	100%	100%	100%	100%	RLIP	222	222	222	222	888
							MOOE	9,000	2,000	1,406	1,000	13,406
							CO	-	-	-	-	-
							Total	11,619	4,976	3,765	4,375	24,735
								Net Programmable				
1.2. NIPAS Management							MOOE	3,300	4,015	3,594	3,000	13,909
1.2.1. PAMB Organization	% of PAMB appointments reviewed/endorsed to the Secretary	100%	100%	100%	100%	100%	CO	3,300				3,300
1.2.2. PAMB Operationalization	% of Resolutions reviewed	80%	80%	80%	80%	80%						
	% of Minutes of Meeting reviewed	80%	80%	80%	80%	80%						
1.2.3. IPAF Establishment/ Operation	No. of SBR reviewed/ endorsed		4			4						
	% of collection and utilization reports reviewed	100%	100%	100%	100%	100%						
1.2.4. PA Management Plans preparation/updating	% of PAMPs reviewed	100%	100%	100%	100%	100%						
1.2.5. SRPAO/SEAMS	% of SRPAO/SEAMS reports reviewed	100%	100%	100%	100%	100%						
1.2.6. Biodiversity Monitoring System	% of BMS reports reviewed	80%	80%	80%	80%	80%						
1.2.7. BAMS	% of BAMS reports reviewed	100%	100%	100%	100%	100%						
1.2.8. Special Use Agreements within PAs/MOA	% of SAPA/MOA reviewed	100%	100%	100%	100%	100%						

mf

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.2.9. Other PA Management Activities	% of other PA management-related reports reviewed*	75%	75%	75%	75%	75%						
1.3. Ecotourism Development Program	% of reports reviewed	80%	80%	80%	80%	80%						
1.3.1. Attendance/organization of ETWG and NESC meetings	No. of ETWG and NESC meetings attended/organized		1		1	2						
1.4. Monitoring of NIPAS implementation	No. of sites monitored		5	5	5	15						
2. Cave Management and Conservation Program												
2.1. Monitoring of priority/classified caves including cave ecotourism sites	no. of priority/classified cave monitored/ no. of sites visited	2	3	3	2	10						
2.2. Review and evaluation of Cave Assessment Reports/Mgt. Plans	no. of cave assessment report/ mgt. plan evaluated/ validated	3	4	5	4	16						
2.3. National Cave Committee Operations	no. of meetings conducted/ facilitated/co-hosted		1	2	1	4						
3. Wetlands Conservation and Management Program												
3.1. Monitoring/evaluation of wetland priority/ Ramsar wetland site	no. of site monitored/evaluated	1	2	2	1	6						
3.2. Review and evaluation of Wetland Assessment Reports (WIS)/Mgt. Plans	no. of wetland assessment report reviewed / mgt. plan evaluated /validated	2	3	4	3	12						
3.3. AD-HOC Technical Working Group	no. of meetings conducted with report submitted		1		1	2						
3.4. Monitoring of priority peatland site	peatland site monitored with report submitted			1	1	2						
3.5 Desk inventory of wetlands esp those within PAs	Inventory report prepared		1			1						

mf

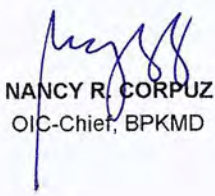
Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Protected Areas Development and Management


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Technician												
7.1.2.3 Automotive Mechanic		1	1	1	1	1						
7.2 Park Maintenance Supplies	supplies procured	Maintenance supplies like paints, brooms, electrical, plumbing supplies, janitorial supplies, construction materials, etc										
7.3 Nursery Supplies	supplies procured	Potting materials and other nursery supplies, etc										
7.4 Planting Materials for Pocket Landscape	materials procured	Planting materials, garden soil, etc										
7.5 Repair/Maintenance/Upgrading of Equipment	no. of equipment maintained											
7.5.1 Vehicles		4	4	4	4	4						
7.5.2 Chainsaw & Other Park Maintenance Equipment		5	5	5	5	5						
7.5.3 Office Equipment (A/C units)		78	78	78	78	78						
7.6 Repair/Maintenance of Buildings/Structures	no. of buildings/structures maintained	9	9	9	9	9						
7.7 Meetings/Workshops/Seminars	no.of meetings attended/ conducted		1		1	2						


Prepared by:

Recommending Approval:

Approved by:


NANCY R. CORPUZ
OIC-Chief, BPKMD


ALBA S. SORIANO
Chief, Budget Section


CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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							RLIP	-	-	-	-	-
							MOOE	3,200	2,000	2,000	1,687	8,887
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							CO	2,000	-	-	-	2,000
							Total	5,200	2,000	2,000	1,687	10,887
Protection and Conservation of Wildlife												
								Fixed Expenditures and Impositions				
I. Conservation of Threatened Species							PS	-	-	-	-	-
A. In-situ Conservation							RLIP	-	-	-	-	-
1. Monitoring of conservation activities/programs	Regional reports evaluated	15	15	15	15	60	MOOE	400	400	352	200	1,352
for priopity threatened species: Philippine eagle, Tamaraw, Crocodile, Phil. Cockatoo, Flying foxes, Walden's Hornbill, Cebu flowerpecker, Dinagat-tailed cloud rat, Negros fruit dove, Negros bleeding-heart pigeon, Mindoro bleeding-heart pigeon, Tarsier, Sulu hornbill, Marine turtles, Dugong	Field monitoring reports submitted data on species population/sightings updated species distribution map updated/ prepared		3 3 3	3 6 6	2 6 6	8 15 15	CO	-	-	-	-	-
							Total	400	400	352	200	1,352
								Net Programmable				
							MOOE	2,800	1,600	1,648	1,487	7,535
							CO	2,000				2,000
2. Updating of information/data on the status of wildlife resources and their conservation	meetings/workshop conducted											
- Fauna		1	1	1	1	4						
- Flora		1	1	1	1	4						
3. 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 1 1	10 1 1			18 1 1						
4. Establishment and management of Critical Habitats												
4.1. Review of CH proposals submitted by the Regions	proposals reviewed and evaluated evaluation results transmitted to the concerned Regions			1 1	1 1	2 2						
4.2. Review of CH Management Plans submitted by the Regions	management plans reviewed			1		1						
4.3. Monitoring of CHMP implementation	CH status reports submitted		2	3	1	6						

ms

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4. Urban Biodiversity Conservation and Management												
4.1. Pilot-testing of draft manual on urban biodiversity assessment of identified selected sites	no. of sites pilot-tested with report submitted		1	1	1	3						
	No. of meetings/workshops conducted with report submitted		1		1	2						
5. Agrobiodiversity Conservation Program												
5.1. Profiling of identified potential biodiversity-friendly enterprises (BDFEs) based on the inventory of existing enterprises in protected areas and buffer zones	no. of profile of potential biodiversity-friendly enterprises reviewed	1	1	1	1	4						
5.2. On-site assessment/validation of selected identified potential BDFEs	no. of enterprises within protected areas and other conservation areas assessed/ validated		1	2	1	4						
7. Management and Administration of the Ninoy Aquino Parks and Wildlife Center (NAPWC)	Park maintained (ha)	22.7	22.7	22.7	22.7	22.7						
7.1 Outsourcing of Services												
7.1.1 Security Services	Security Agency Hired	1	1	1	1	1						
7.1.2 Janitorial Services (Buildings and Park Toilets)	Janitorial Agency hired	1	1	1	1	1						
7.1.3 Park Grounds and Rescue Center Maintenance and other Allied Services	No. of Job Orders (contracts)											
7.1.2.1 Park Grounds Utility Workers		19	19	19	19	19						
7.1.2.2 Animal Caretaker		7	7	7	7	7						
7.1.2.3 Biologist/Veterinarian		2	2	2	2	2						
7.1.2.4 Aircon Maintenance and Repair		1	1	1	1	1						



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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
- <i>Rafflesia schandenbergiana</i> CH												
- Cabusao Wetland CH												
- Malasi Tree Park and Wildlife Sanctuary												
- Carmen CH												
- Magsaysay critical Habitat												
- Adams Wildlife CH												
5. Biodiversity Monitoring System (BMS)												
5.1. Review and evaluation of Regional BMS reports particularly on wildlife species monitored	evaluation results transmitted to NPD	3	3	3	3	12						
B. Ex-situ Conservation												
1. National Wildlife Rescue and Research Center (NWRRC)												
1.1. Technical assistance in the maintenance and care of confiscated, donated and rescued wild animals	No. of animals maintained	1100	1100	1100	1100	1100						
1.2. Management of rehabilitated animals in pursuit of DAO 97-17												
1.2.1. Organization of the BMB Wildlife Disposition Committee	no. of meetings organized	1	1		1	3						
	no. of meeting minutes prepared	1	1		1	3						
	Laboratory equipment purchased	5				5						
1.2.2. Disposition of rehabilitated animals												
1.2.2.1. Assessment of proposed release site	no. of release sites assessed	1	1	1	1	4						
	no. of reports submitted	1	1	1	1	4						
1.2.2.2. Release of rehabilitated animals to the natural habitat	no. of animals released	80	120	120	150	470						
	no. of reports submitted	1	3	3	3	10						
1.3. Turn-over of animals to accredited wildlife facilities through loan or donation loan or donation	no. of animals disposed through loan/donation	as necessary based on the recommendation of the BMB Wildlife Disposition Committee										
1.4. Monitoring of Regional WRCs and other wildlife facilities holding wildlife from WRC either thru loan or donation	no. of monitoring reports submitted	1	3	3	3	10						

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
II. Wildlife Diseases												
1. Wildlife Diseases Surveillance	no. of sampling sites	1			1	2						
III. WildLEAP Implementation												
1. Wildlife Conservation and Management Species Identification and Management Techniques Sessions on Insects and Plants	Training conducted No. of participants trained Report submitted		1	1		2						
2. Wildlife Forensics and Criminal Investigation Training	Training conducted No. of participants trained Report submitted				1	1						
3. Attendance to Meetings related to wildlife law enforcement and trade in compliance with Regional & International Commitments	Meeting attended Report submitted	1	1			2						
IV. National Wildlife Rescue and Research Center (NWRRC) Operation												
1. Animal Food/Medicines/etc	supplies procured	moving target										
2. Laboratory/Animal Hospital Equipment	equipemnt procured	1				1						
V. Compliance with Regional and International Commitments/Agreements/Partnerships												
1. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)												
1.1. Participation to CITES COP18 meetings/events	meetings attended report submitted		1 1			1 1						
2. Convention on Migratory Species (CMS)												
2.1. Particiaption to regional and international meetings/events	meetings attended report submitted				1 1	1 1						

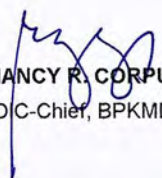
Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Protection and Conservation of Wildlife

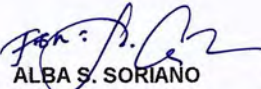
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.2. Organization of National Sea Bird Working Group	meetings conducted/attended		1			1						
2.3. World Migratory Bird Day (October)	report submitted				1	1						

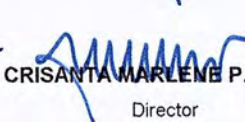
Prepared by:

Recommending Approval:

Approved by:


NANCY R. CORPUZ
O/C-Chief, BPKMD


ALBA S. SORIANO
Chief, Budget Section


CRISANTA MARLENE P. RODRIGUEZ
Director



ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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							RLIP	-	-	-	-	-
							MOOE	35,500	35,458	29,160	5,964	106,082
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							CO	1,770	-	-	-	1,770
							Total	37,270	35,458	29,160	5,964	107,852
Management of Coastal and Marine Resources												
								Fixed Expenditures and Impositions				
I. Coastal and Marine Ecosystems Management							PS	-	-	-	-	-
1. Program/Project Implementation							RLIP	-	-	-	-	-
1.1. Autonomous Reef Monitoring Structure (ARMS)							MOOE	4,000	4,000	2,331	2,000	12,331
1.1.1. TECHNICAL ASSISTANCE: conduct of orientation and/or training to the implementation of CMEMP / programs/projects	TAs provided (no.)	2	2	2	2	8	CO	-	-	-	-	-
							Total	4,000	4,000	2,331	2,000	12,331
1.1.2. Hands-on ARMS Outreach Program	Activity conducted (no)		3			3						
								Net Programmable				
							MOOE	31,500	31,458	26,829	3,964	93,751
2. Support to Philippine Rise/West Philippine Sea Initiatives							CO	1,770				1,770
2.1. Philippine Rise Marine Resource Reserve - Protected Area Management Board Meetings (PRMRR-PAMB) Meetings	No. of PAMB meetings conducted	1		1	1	3						
2.2. Management planning and consultation workshops/ Technical Working Group meetings for PRMRR (including hiring of facilitators/writers)	No. of management planning and consultation workshops/ TWG meetings conducted	2	2	1	1	6						
2.2.1. Consultation Workshops												
2.2.2. Technical Working Group Meeting												
2.2.3. Hiring of facilitators/ writers												
2.3. WPS Survey	No. of Survey conducted		1			1						
2.4. Communication, Education and Public Awareness Activities for WPS												
2.4.1. Fora/Symposiums/ Side Events (PAMS, MOO, MANAMO celebration) including exhibits as	No. CEPA activities conducted	1	1	1	1	4						

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
necessary												
2.4.2. Hiring of staff	No. of staff hired	2	2	2	2	2						
3. Snake Island as National Coastal and Marine Center for Research												
3.1. Operationalization of the Snake Island as Coastal and Marine Center for Research	Site supported	1				1						
3.2. Technical Assistance: conduct of meetings/orientation/ training to the implementation of programs/projects being implemented by CMD	no. of Technical assistance provided	1	1	1	1	4						
4. Operationalization of BMB-BFAR Convergence												
4.1. Technical Assistance: conduct of meetings/orientation training to the implementation of programs/projects being implemented by CMD	no. of technical assistance provided	1	1	1	1	4						
5. Habitat Assessment and Rehabilitation (NIPAS MPAs and selected LGUs)												
5.1. Technical Assistance: conduct of meetings/orientation training to the implementation of programs/projects being implemented by CMD	no. of technical assistance provided	1	1	1	1	4						
6. Coastal and Marine-Related Projects												
6.1. Technical Assistance to the implementation of related projects supported by CMD (SMARTSeas PH, Maritime Archipelagic and Nation Awareness Month (MANA Mo), Marine wildlife interaction, Inter-agency TWGs on MSR, etc.	no. of technical assistance provided	2	2	2	2	8						
6.2. Support to IAMBlueCECAM Program												
6.2.1. Sponsorship to 15th Philippine Association of Marine Science Symposium (Support to Blue			1			1						

mf

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Carbon Session during the PAMS 15)												
6.2.2. Support to Para El Mar				1		1						
6.2.3. Support to the implementation of BWM/AFS Convention (capacity building for port biological survey)			1			1						
6.2.4. Conduct of Blue Carbon Citizen Science Orientation and Pilot-testing + Workshop (Scoping Exercise on the Capacity of DENR on Blue Carbon)			1			1						
6.2.5. Support Activities for the Blue Carbon Core and Network System (e.g. Training on Economic Valuation, Protocols for Below Ground Stock Estimates/Blue Carbon Determination and Policy Drafting)		1	1	1		3						
6.2.6. Conduct of Consultation Workshop on Blue Carbon Strategy		1				1						
6.2.7. Printing and distribution of IEC Materials			1	1	1	3						
7. Database Management												
7.1. Posting of CMD Updates, reports news stories to the BMB Website	no. of articles posted to BMB Website	1	1	1	1	4						
7.2. Technical assistance on the set up of the database per region (upon request)	no. of technical assistance conducted	1	1	1	1	4						
7.3. Hiring of Database Specialist	no. of staff hired	1	1	1	1	4						



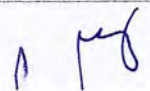
Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Management of Coastal and Marine Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7.4. Maintenance suport to Database (supplies, software, parts, etc.	dbase mantained	1				1						
II. Integrated Coastal and Marine Partnerships												
1. Plan, Policies and Standards Developed, Promoted, Monitored and Evaluated												
1.1. Vulnerability Assessment	Revised draft policy submitted to BMB-TRC	1				1						
1.2. Biodiversity Consideration on Area Clerance for Reclamation	Draft policy submitted to BMB-TRC	1				1						
1.3. ICM Roadmap including identification of best practices	Draft roadmap prepared		1			1						
1.4. Marine Debris	policy drafted				1	1						
1.5. PHE and Women's Leadership Integration	draft policy revised	1				1						
1.6. Reversion of Areas with Fishpond Lease Agreements (FLAs)	draft policy revised	1				1						
1.7. Citizen Science	Draft policy submitted to BMB-TRC			1		1						
2. Program/Project Implementation												
2.1. Integrated Coastal Management												
2.1.1. ICM Site documentation of Best Practices	Travel reports submitted and documentations prepared	7	3	6		16						
2.2. GreenFins												
2.2.1. Mainstreaming of GreenFins of Best Practices	Minutes of the meeting		1		1	2						

mf

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.2.2. GF Coordinators Training (BMB Level)	Minutes of the meeting		2			2						
2.2.3. Monitoring of GF implementation in pilot sites	Monitoring report	1	1	1	1	4						
2.2.4. MOA with RWF for 6 years of implementation	Draft MOA prepared			1		1						
2.2.6. Production of IEC Materials	No. of packs produced	1				1						
2.3. Biodiversity-Friendly Enterprises												
2.3.1. Assessment and Evaluation of Implementation of BDFE (Monitoring)	Activity/validation report		1	1	1	3						
2.3.2. BDFE Financial Assistance (10M)	Approved business proposal and progress reports		1			1						
2.3.4. Regional Roll-out of BDFE Documentation process	Workshops/meetings conducted		1	1	1	3						
2.4. Support to Turtle Islands Heritage Protected Area (TIHPA) and SSS activities												
2.4.1. Participation to the TIWS PAMB Meeting	Minutes of meeting submitted		2			2						
2.4.2. Participation to the Adlaw Sin Payukan Festival	Report submitted		2			2						
2.5. Sulu Sulawesi Seascape (SSS)												
2.5.1. Monitoring of the implementation of activities indicated in the MTPAN MOA	Report submitted	1	1	1		3						
2.5.2. Establishment of a programmatic information exchange between and among agencies	Information exchange system established	1		1		2						
2.5.3 Development of SSS Communication Strategy/ies	Communiication plan developed	1		1		2						



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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.6. Turtle Islands Heritage Protected Area (TIHPA)												
2.6.1. Review of documents needed for the proposed TIHPA as AHP	Report submitted	1	1	1	1	4						
2.6.2. JMC-TIHPA Operations	Report submitted		2			2						
2.6.2.1. Preparatory Meeting with Sabah Parks												
2.6.2.2. Attendance to Philippine EAGA/BIMP EAGA												
2.7. CEPA Activities												
2.7.1. Month of the Ocean			1			1						
2.7.2. Development and Printing of IEC materials			1			1						
2.7.3. International Coastal Cleanup				1		1						
2.8. Capability Building												
2.8.1. Organize Coastal and marine Ecosystems Managers Capability Training and scaling-up of the Mentorship Program		1	1	1	1	4						
2.8.2. Printing of training modules on Coastal and Marine Managers Capability Training	training modules printed		2			2						
2.8.3. Internal Capacity Strengthening ex. Facilitation, Spatial and Management Planning, M and E Learning Training, Policy development	trainings conducted	1	1	1	1	4						
2.8.4. MEAT/METT Training	training conducted		1			1						
2.9. Coral Triangle Initiative												
2.9.1. CTI-CFF National Plan of Action (NPOA) (dissemination/implementation/oversee)	NPOA disseminated											



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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.9.2. CTI-CFF Regional Plan of Action Implementation (ex. Working Groups on Seascapes, Threatened Species, EAFM, etc.) incl 15th SOM	No. of participants attended the SOM											
2.9.3. Operations of National CTI Coordinating Committee	no of minutes of NCC and TWG prepared and submitted	3	3	3	2	11						
2.9.4. CTI Awareness Campaign	Special events organized		1			1						
2.9.5. ICM Learning Event for CTI and ASEAN Member countries	Proceedings		1			1						
3. Direct CMEMP Activities/Regular Operations												
3.1. Support to CMEMP activities of the Region like VA	MPAs supported Reports prepared/submitted		10			10						
3.2. Support to additional NIPAS MPAs legislated under E-NIPAS	No. of ENIPAS sites operations supported	1				1						
3.3. Strengthening of National Social Marketing Strategies (Communication Advocacy and Partnership Building)		1	1	1	1	1						
3.4. Preparatory activities for the State of the Coastal and Marine Biodiversity of the Philippines publication (consultations, writeshops, verification)			1		1	2						
3.5. PM TMEM Scholarships		6				6						
3.6. Support to the Verde Island Passage Framework Implementation		1	1	1	1	4						
3.7. Compliance to National and International/Regional												

mg

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Commitments												
3.7.1. 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 and/or attended	1	1	1	1	4						
3.7.2. 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 workshop attended	Depends on invittaion received										
3.8. Conduct of International Coastal Forum				1		1						
4. Monitoring and Evaluation												
4.1. Regular Monitoring of Implementation of CMEMP in 2019		1	1	20		22						
4.2. National CMEMP Implementation Assessment Workshop			1		1	2						
4.3. Support to wetalnds activities, NAP operations and Office of the Director	Activities undertaken		2	2		4						
5. Program Suport												
5.1. Hiring of Staff												
5.1.1. Assistant Program/Project Coordinator	Staff hired	1	1	1	1	1						
5.1.2. GIS Specialist	Staff hired	1	1	1	1	1						
5.1.3. IEC Officer	Staff hired	1	1	1	1	1						
5.1.4. Monitoring Officer	Staff hired	1	1	2	2	2						
5.1.5. Environmental Management Specialist	Staff hired	2	2	2	2	2						
5.1.6. Project Operations Control Officer	Staff hired	1	1	1	1	1						
5.1.7. Finance Officer	Staff hired	1	1	1	1	1						

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

Prepared by: _____ Recommending Approval: _____ Approved by: _____


CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. ERNESTO D. ADOBO, JR., CESO I
Undersecretary for Administration, Finance,
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: Manila Bay Coordinating Office

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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							RLIP	-	-	-	-	-
							MOOE		1,157	1,000	858	4,000
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							CO	-	-	-	-	-
							Total	-	1,157	1,000	858	3,015
Development, Updating and Implementation of the Operational Plan for the Manila Bay Coastal Management Strategy pursuant to Supreme Court Decision under GR No. 171947-48												
							Fixed Expenditures and Impositions					
1. Establishment of Pilot Demonstration Site (Dinalupihan, Bataan) for BD-Friendly agricultural practice to reduce soil loss (in aid of policy on BD-Friendly Agricultural Practice for Soil Loss Reduction)							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	100	200	100	58	458
							CO	-	-	-	-	-
							Total	100	200	100	58	458
1.1. Conduct of Monitoring on the established pilot demonstration site for soil conservation	No. of monitorings conducted	1	1	1	1	4	Net Programmable					
	No. of farmers/cooperators adopting/applying soil conservation practices/technology	1	1	1	1	1	MOOE	885	957	900	800	3,542
							CO					0
1.2. Identification of 2nd area replicate	No. of hectares				1	1						
2. Coordination meetings on infra interventions for soil loss reduction in highly vulnerable and non-plantable areas												
2.1. Coordination meetings with DPWH and LGUs concerned	No. of coordination meetings convened	1	1			2						
2.2. Joint survey and mapping of high vulnerable and non-plantable sites	No. of surveys and maps generated		1			1						
	Criteria identified and area selected		1			1						
	No. of plans and design developed		1			1						
	Data gathered		1			1						
	No. of field validation conducted		1			1						
3. Capacity Building/CEPA												
3.1 Training on Urban Biodiversity Assessment	No. of trainings conducted	1				1						

mf

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.2. Training on monitoring tools - METT and BMS	No. of trainings conducted	1				1						
3.3. Seminar on the biodiversity consideration in reclamation projects	No. of seminars conducted	1				1						
4. Policy Development												
4.1. Baseline of Urban Biodiversity in Manila Bay Region	baseline developed				1	1						
4.2. Guidelines on the Biodiversity Consideration in Reclamation Projects	No. of policy developed	1				1						
4.3. Guidelines on water pricing in protected areas in Manila Bay Region	No. of policy developed		p		1	1						
5. Database Management												
5.1. Maintenance and updating of database including degeration of maps from GIS	database maintained and updated	1	1	1	1	4						
5.1.1. Training on the updating of MiSHARE database	No. of training conducted				1	1						
6. Monitoring and Evaluation												
6.1. Project management and supervised	Project office managed/supervised	1	1	1	1	4						
6.2. Conduct of Habitats and resources Cluster Meetings	no. of cluster meetings/workshop conducted	1	1	1	1	4						
6.3. Monitoring and validation of cluster member agencies activities	no. of monitoring and validation activities	1	1	1	1	1						
6.4. Conduct of monitoring of biodiversity indicators and vulnerability of habitats	no. of monitoring activities	1			1	2						
6.5 Conduct of habitat assessment of marine turtle nesting sites	no. of assessment conducted		1			1	2					
6.6 Submission of monthly/quarterly/annual accomplishment report	no. of monthly physical and financial report submitted	3	3	3	3	12						
	no. of quarterly report submitted	1	1	1	1	4						
	no. of annual physical and financial					1	1					

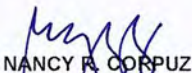
per


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	report submitted											
	no. of quarterly report consolidated and submitted (cluster)	1	1	1	1	1						
7. Hiring of Technical and Admin Staff												
7.1 Project Evaluation Officer III	no. of technical staff hired	1	1	1	1	1						
7.2 Project Development Officer II	no. of technical staff hired	1	1	1	1	1						
7.3. Information Technology Specialist	no. of technical staff hired	1	1	1	1	1						
7.4. Monitoring and Evaluation Officer	no. of technical staff hired	1	1	1	1	1						
7.5. Administrative Assistant II/Data Controller	no. of admin staff hired	1	1	1	1	1						
7.6. Budget Management Assistant	no. of admin staff hired	1	1	1	1	1						

Prepared by:

Recommending Approval:

Approved by:


NANCY R. CORPUZ
CIC-Chief, BPKMD


ALBA S. SORIANO
Chief, Budget Section


CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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

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	2019 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2019 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							RLIP	-	-	-	-	-
NATURAL SYSTEMS IMPROVED							MOOE	900	850	800	450	3,000
							CO	-	-	-	-	-
ENVIRONMENTAL AND NATURAL RESOURCES RESILIENCY PROGRAM							Total	900	850	800	450	3,000
NATURAL RESOURCES ASSESSMENT							Fixed Expenditures and Impositions					
Forest Cover Change Analysis and Mapping							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	53	50	50	50	203
1. Support to the Mapping of Forest Formations in selected Priority Protected Areas	No. of PAs supported, assessed and mapped with forest formations identified		2	2	2	2	CO	-	-	-	-	-
							Total	53	50	50	50	203
							Net Programmable					
							MOOE	847	800	750	400	2,797
							CO	-	-	-	-	-

Prepared by:

Recommending Approval:

Approved by:

NANCY R. CORPUZ
OIC-Chief, BPKMD

ALBA S. SORIANO
Chief, Budget Section

CRISANTA MARLENE P. RODRIGUEZ
Director

ATTY. JONAS R. 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