

Republic of the Philippines

Department of Environment and Natural Resources BIODIVERSITY MANAGEMENT BUREAU

Ninoy Aquino Parks and Wildlife Center Quezon Avenue, Diliman, Quezon City

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FEB 05 2020

MEMORANDUM

FOR

The Undersecretary

Legal and Policy, Planning and International Affairs

ATTN

The Director

Policy and Planning Service

FROM

The OIC, Assistant Secretary for Climate Change

and Director, in concurrent capacity

SUBJECT

SUBMISSION OF REVISED WORK AND FINANCIAL PLAN

(WFP) OF THE BIODIVERSITY MANAGEMENT BUREAU

(BMB) FOR CY 2020

This pertains to the previous submission of the CY 2020 WFP of BMB last 29 November 2019. Considering the approval of the FY 2020 General Appropriations Act and the recent developments on the Bureau's priority plans for 2020 as a result of our Strategic Planning Workshop last 16-17 January 2020, we are re-submitting the attached WFP for your information and consideration.

RICARDO L. CALDERON, CESO III





CY 2020 WORK AND FINANCIAL PLAN

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

302030002	302030001 Pi	Z	Po	Z	Z	0	301010000 P	201010000	pu	Le	Re	M	Pr	Ma	200010000 Da	SL	Ac	100020000 Hu	100010000 Ge	GE	P/P/A (UACS)
202020000 Brotestion and Consequation of Wildlife (3.d.2)	302030001 Protected areas Development and Management (3.d.1)	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM	Permit Issuances (3.g.3)	Natural resources Management Arrangement/Agreement &	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM	OPERATIONS	Programs (3.a)	201010000 Examilation and Monitoring of ENR Sector, Policies, Plans at	public lands (2.c)	Legal Services including operations against unlawful titling o	Resources including Environmental Education (2.b)	Materials in the Conservation and development of Natural	Production and dissemination of Technical and Popular	Maintenance (2.a)	200010000 Data Management including Systems Development and	SUPPORT TO OPERATIONS	Administration of Personnel Benefits	100020000 Human Resources Development (1.b)	General Management and Supervision (1.a)	GENERAL ADMINISTRATION AND SUPPORT	P/P/A Title
•	11,281	OGRAM		8	GRAM	11,281		47.734		1,085					5,395	54,214	179	1,210	7,704	9,093	PS
1	964			1		964		4,453		106					505	5,064		110	672	782	RLIP
	12,245			1		12,245		52,187		1,191			1		5,900	59,278	179	1,320	8,376	9,875	IOIAL PS
10.000	28,623			1,400		127,771		9,961		290			4,118	,	800	15,169		1,599	24,138	25,737	MODE
1.850	3,300			ŧ		5,150		,		ı					2,000	2,000			1	•	CO
11,850	44,168			1,400		145,166		62,148		1,481			4,118		8,700	76,447	179	2,919	32,514	35,612	-0.75
																					KEWIAKKS

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

BMB TOTAL BUDGET ALLOCATION PER GAS, STO AND OPERATIONS

								1
P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL	REMARKS
302030003	302030003 Management of Coastal and Marine Resources Areas (3.d.3)			,	87,748	ı	87,748	
	C							
TOTAL		74,588	6,810	81,398	168,677	7,150	257,225	
10121								

Prepared by:

NANCY R PORPUZ

RODNEY E. M. ANSELMO

Head, Budget Unit

Recommending Approval:

Approved by:

RICARDO L. CALDERON, CESO III

and Director, in concurrent capacity OIC, Assistant Secretary for Climate Change Undersecretary for Legal and Policy, Planning and International Affairs

ATTY. JONAS R. LEONES, CESO I

ATTY. ERNESTO D. ADOBO, JR., CESO I

Human Resources and Information Systems Undersecretary for Administration, Finance,

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

SUMMARY OF TIXED EXPENDITURES, MANDATORIES AND NET PROGRAMMABLE PER PIAPP PROGRAMMABLE PER P
Fixed xpenditures Appropriations xpenditures OSEC Fund of FE GAD (15% of 5% of MOOE net of FE) Mandatories Mandatories 20,295 15,316 6% of MOOE net of FE*) (15% of 5% of MOOE) (1% of MOOE net of FE) 5% of MOOE net net FE) 7,704 - 765 178 153 76 10,350 13,787 689 181 138 138 1,210 - - 138 138 138 170 1,529 76 12 15 76 179 - 667 12 15 76 60,928 15,519 677 123 - - 5,395 - - - - - 5,395 - - - - - 5,395 - - - - - 5,395 - - - - - 5,395 - - - - -
Fixed xpenditures Appropriations xpenditures OSEC Fund (15% of 5% of (1% of MOOE) (1% of FE) (1% of FE) (1% of FE) (1% of FE) (1% of MOOE) (1% of FE) (1% of MOOE) (1% of FE) (1% of
Mandatories
Mandatories
Mandatories GAD SC, Youth & PWD HRD
Mandatories SC, Youth & PWD HRD
HRD 5% of MOOE net FE) 76
IAS Target (5% of MOOE net of FE) 390

TOTAL		302030003		302030002				302030001		lowooj	P/P/A	
	Areas (3.d.3)	302030003 Management of Coastal and Marine Resources		302030002 Protected and Conservation of Wildlife (3.d.2)			(3.d.1)	302030001 Protected areas Development and Management	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM		P/P/A Title	
		MOOE	CO	MOOE	CO	MOOE	RLIP	PS	LOPMENT P		Expense	
257 224		87,748	1,850	10,000	3,300	28,623	964	11,281	ROGRAM		FY 2020 Appropriation	
118.498		6,000		1,530		17,500	964	11,281			Fixed Expenditures	
138.726		81,748	1,850	8,470	3,300	11,123	1	1			Appropriations Net of FE	
6,579		4,087		424		556				of FE*)	OSEC Fund	
1,260		658		75		215					GAD	
1,180		817		85		111				of FE)	SC, Youth & PWD	Mandatories
76										net FE)	HRD 5% of MOOE	
390										net of FE)	IAS Target	
129,091		76,186	1,850	7,886	3,300	10,241	4	£		(P'000)	Programmable Amount	Net
											REMARK	

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

RODNEY E. M. ANSELMO Head, Budget Unit

Recommending Approval:

RICARDO L. CALDERON, CESO III
OIC, Assistant Secretary for Climate Change
and Director, in concurrent capacity

Approved by:

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

and International Affairs

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

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF GENERAL ADMINISTRATION AND SUPPORT

35,612		25,737	9,875	782	9,093		TOTAL GAS
			179		179	Administration of Personnel Benefits	
2,919	9	1,599	1,320	110	1,210	100020000 Human Resources Development (1.b)	100020000
32,514		24,138	8,376	672	7,704	100010000 General Management and Supervision (1.a)	100010000
	. The state of the					GENERAL ADMINISTRATION AND SUPPORT	
TOTAL	00	MOOE	TOTAL PS	RLIP	PS	P/P/A Title	P/P/A (UACS)

Prepared by:

NANCY H. GORPUZ

Head, Budget Unit

RØDNEY E. M. ANSELMO

Recommending Approval:

Approved by:

RICARDO L VALDERON, CESO III

and Director, in concurrent capacity

ATTY. JONAS R. LEONES, CESO I

OIC, Assistant Secretary for Climate Change Undersecretary for Legal and Policy, Planning Undersecretary for Administration, Finance, and International Affairs

ATTY. ERNESTO D. ADOBO, JR., CESO I

Human Resources and Information Systems

Program/Project/Activity. General Administration and Support		2020 PHYSICA	L PERFORM	2020 PHYSICAL PERFORMANCE TARGETS		EXP.	2020 F	INANCIAL PI	ERFORMANC	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter 2nd Quarter	3rd Quarter	4th Quarter	TOTAL	S	1st Quarter 2	2nd Quarter	3rd Quarter	4th Quarter	D
GENERAL ADMINISTRATION AND SUPPORT			the state of the s	-		PS	770	3,082	2,311	1,541	7,704
						RLIP	67	269	202	134	672
General Management and Supervision						MOOE	2,414	9,655	7,241	4,828	24,138
Gellelal Mallayellellt alla Capation						6	ŧ	1	1	1	
1. Budget Unit						Total	3,251	13,006	9,754	6,503	32,514
1.1. Preparation of BP forms for FY 2021 Budget Proposals	Budget Proposal Submitted			_	_		!			:	
in coordination with Planning and other units of the Bureau							Fix	ced Expenditu	Fixed Expenditures and Impositions	SUOIJIS	
1.2 Preparation of Budgetary documents required by Senate	Budget requirements submitted			1		PS	770	3,082	2,311	1,541	7,704
1 -						RLIP	67	269	202	134	
1.3. Full-Time Delivery Unit	no. of meetings conducted	1 2		2 2	7	MOOE	1,729	6,916	5,187	3,458	17,290
4	no. of meetings conducted	_		_	2	00	ŧ	1		1	
1.5. Preparation, processing, numbering & recording of Claims	No. of Claims prepares, processes,	400 500	600	700	2,200	Total	2,567	10,266	7,700	5,133	25,666
for Obligations:	numbered and recorded							Nat D			
1.5.1. Purchase Order/Job Order							2	Net Pic	Net Programmable	4 070	0000
1.5.2. Payrolls						MOOF	0000	2,739	2,004	1,370	0,040
1.5.3. Contracts (i.e janitorial, security, etc)						CO		The second formal care was the second	-	1	1
4											
1.5.5. Insurance/registration of vehicles/bldg											
1.5.6. Remittances											
1.5.7. Other claims (i.e. Tev)								MATERIAL IN THE PROPERTY OF TH			
1.6. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued	2			0				any amin' distribute a rans successive states of a secondarian experience		
1.7. Preparation of financial reports	Financial reports submitted on prescribed	11 11	11		44						
1.7.1. Work & Financial Plan (BED No. 1) and Monthly	period to oversight agencies						THE RESERVE OF THE PROPERTY OF				
Disbursement Program (BED No. 2)											
1.7.2. Status of Allotment, Obligations and Balances (SAOB)		3	ω		12						
1.7.3. Registry of Allotment and Obligations for PS, MOOE,		3	w	ω	12						
CO and FE											
1.7.4. Financial Accountability Reports (BFARs): FAR No. 1,			1		4						
FAR No. 1A, FAR No. 1B											
1.7.5. Financial Monitoring Report (FMR)		3	ω		12						
1.7.6. Other related budget and financial reports					4						
1			۵.	ω	7						
1.8. Prepares communication and reviews opecial budget	TO OF ODIN proparos, reviewed and										
Request (SBR) for Fund 401 and 151	submitted		4		AA						
1.9. Implementation of Good Governance Conditions	No. of Financial Reports posted to	12 11	1		40						
- Transparency Seal	BMB Website										
1.10. Provides Technical Assistance to other Divisions	No. of technical assistance provided	1	_	_	4						

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

m/Project/Activity: General Administration and Support

1.1.1.4. Saminaru Trianing/Morkaning attornation to distinguishment and submitted and constitutions of the following plants and submitted in continuous and submitted and constitutions and submitted and constitution of the following flants (Congress and Sensitut) 1.1.4. A Hirting of Contractualis 1.1.4. A Hirting of Constitutions 1.1.4. A Hirting of Constitutions 1.1.4. A Hirting of Constitution of the following flants (Congress and Sensitut) 1.1.4. A Hirting of Constitution of the following flants (Congress and Sensitution Congress (Congress (Congress and Sensitution Congress (Congress (Congre			2	2020 PHYSICAL	PERFORMA	PHYSICAL PERFORMANCE TARGETS	S	EXP.	2020 F	INANCIAL PE	RFORMANCE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(000)
1.1 1.1	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter		3rd Quarter	4th Quarter	TOTAL					4th Quarter	TOTAL
Montroling of downloaded allotiment/flunds to Regions Mo. of Regions	Seminars/Training/Workshop attended related	No. of training/seminars/workshop	1	_	_	_	4						
1,12. Monitoring of devolvolated allotment/funds to Regions No. of Regions monitored 1 <td>Budgeting</td> <td>attended</td> <td></td>	Budgeting	attended											
Including IPAF & VMF 1.1.3. Attandance to Budget Hearings (Congress and Senate) 2.1. Encoding of transactions to eNGAS 2.2. Encoding of transactions to eNGAS 2.2. Indexing Unit Accounting Of Industrial Accounting Unit I I I I I I I I I I I I I I I I I I I	Monitoring of downloaded allotment/funds to	No. of Regions monitored	_	_	_	_	4						
1.1.3. Attendance to Budget Hearings (Congress and Senate) Inc. of pudget hearings attended 1 1 1 1 1 1 1 1 1	including IPAF & WMF												
Accounting Unit		no. of budget hearings attended		_	_	_	ω						
Accounting Unit 2.1. Encoding of transactions to eNGA/S 2.2. Preparation of the following Reports (Fund 101, 151, 401) 2.2. Innoting District (FAR 4) 2.2. Innoting District (FAR 4) 2.2. Indoting District (FAR 4) 2.3. India Balance and Centeral Journals 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to other government offices 2.4. Preparation of Monthly remittance to		Hired COs	4	4	4	4	4	_					
Accounting Unit Accounting Unit 2.1. Enroding of transactions to eNGAS 2.2. Propagation of the following Reports (Fund 101, 151, 401 2.2. Propagation of the following Reports (Fund 101, 151, 401 2.2. A fund of the Receipts (FAR 4) 2.2. Quarterly Report of Revenue and other Receipts (FAR 5) 2.2. A fund of Revenue and other Receipts (FAR 5) 2.2. A fundational Statements 2.3. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance the website for Transparency Seal compliance 1.4. Remittances to GSIS Rectronic Module (FRM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FRM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FRM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Remittances to GSIS Rectronic Module (FAM) of Receipts (FAR 5) 2.4. Reconciliation of Property, Plant and Equipment 2.4. Reconciliation of Property, Plant and Equipment 2.5. Indexing of monthly individual contributions, premiums, loans, No. of Indexes prepared (daily) 2.6. Indexing of monthly individual contributions, premiums, loans, No. of Indexes prepared (daily) 2.7. Reconciliation of Property, Plant and Equipment 2.8. A Reconciliation of Property, Plant and Equipment 2.9. A Reconciliation of Property, Plant and Equipment 2.9. A Reconciliation of Reconciliation of Reconciliation of Reconcili													
Encoding of transactions to aNGAS Dournal Entry Vouchers prepared 900 900 900 900 900 30 30													
Preparation of the following Reports (Fund 101, 151, 401 No. of reports generated and submitted and 171):	2.1. Encoding of transactions to eNGAS	Journal Entry Vouchers prepared	900	900	900	900	3,600						
2.2 (1 Monthly Disbursement Reports (FAR 4) 10 DBMDENR CO	Preparation of the following Reports (Fund 101, 151,	No. of reports generated and submitted											
2.2.1 Monthly Disbursement Reports (FAR 4) 9 9 9 2 2.2	and 171):	to DBM/DENR CO											
2.2.2 Cautarterly Report of Revenue and other Receipts (FAR 5) 2 <td></td> <td></td> <td>9</td> <td>9</td> <td>9</td> <td>9</td> <td>36</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>			9	9	9	9	36						
2.2.3 Trial Balance and General Journals 12 12 12 12 12 2.2.4 Financial Statements 15 15 15 15 15 12 12 12	2.2.2 Quarterly Report of Revenue and other Receipts (FAR 5)		2	2	2	2	8						
2.2.4 Financial Statements 15 15 15 15 15 3. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance No. Of reports posted 11 <	2.2.3 Trial Balance and General Journals		12	12	12	12	48						
3. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance the website for Transparency Seal compliance 4. Preparation of Monthly remittance to other government offices 2.4.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/contributions prepared 2.4.2. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/contributions prepared 2.4.2. Remittances to BIR: BIR Form 1604 - CF BIR Form 1604 - CF BIR Form 1601 - E BIR Form 1601 - E BIR Form 1601 - CF BIR Form 1601	2.4		15	15	15	15	60						
the website for Transparency Seal compliance Preparation of Monthly remittance to other government offices Preparation of Monthly remittance to other government offices A.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/ contributions prepared A.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/ contributions prepared A.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/ contributions prepared A.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/ contributions prepared A.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/ contributions prepared A.1. Remittances to GSIS Electronic Module (ERM) of ERM/ certification/ contributions prepared A.1. Remittances to GSIS Electronic Module (ERM) of taxes prepared (daily) 1	3. Uploading/Posting of financial Accountability Reports		11	11	11	1	44						
Preparation of Monthly remittance to other government offices ERM/ certification/ contributions prepared 21 </td <td>the website for Transparency Seal compliance</td> <td></td>	the website for Transparency Seal compliance												
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 22 21 21 21 22 21 21 22 22 21 22	4												
permanent & casual, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, FOSLA, PAWBEU and etc No. of taxes prepared (daily) 1 1 2 12<	2.4.1. Remittances to GSIS Electronic Module (ERM) of	-	21	21	21	21	84						
Pag-ibig, HOPE, MOWEL, FOSLA, PAWBEU and etc No. of taxes prepared (daily) 4	permanent & casual, certification (GSIS), Philhealth,										And the second s		
A.4.2. Remittances to BIR: No. of taxes prepared (daily) 1 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 4 </td <td>MOWEL, FOSLA,</td> <td></td>	MOWEL, FOSLA,												
BIR Form 1604 - CF 1	4.2	of taxes											
BIR Form 1600 12	BIR Form 1604 - CF		_				_						
BIR Form 1601 - E 12	BIR Form 1600		12	12	12	12	48						
BIR Form 1601 - CF 3	BIR Form 1601 - E		12	12	12	12	48						
Indexing of monthly individual contributions, premiums, loans, loans, loans, etc. of permanent and casual employees Generate Ledgers and Subsidiary Ledgers from eNGAS Reconciliation of Property, Plant and Equipment Attendance to conferences/workshop/trainings/meetings, loans attended etc. (AGIA, AGAP, GACPA, PAGBA) Issuance of taxes withheld (2316, 2306 and 2307) No. of forms prepared (daily) No. of vouchers processed and indexed (daily) No. of indexes prepared (daily) 166 166 6 6 6 6 6 6 7 7 7 7 7 7 7 7 8 7 8 7 8	BIR Form 1601 - CF		ω	ω	w	ω	12		The state of the s				
etc. of permanent and casual employees etc. of permanent and casual employees Generate Ledgers and Subsidiary Ledgers from eNGAS No. of Ledgers generated No. of Ledgers generated Reconciliation of Property, Plant and Equipment Attendance to conferences/workshop/trainings/meetings, attended etc. (AGIA, AGAP, GACPA, PAGBA) Issuance of taxes withheld (2316, 2306 and 2307) No. of vouchers processed and indexed (daily) No. of vouchers processed and indexed (daily)	A Ladoving of monthly individual contributions premiums	Z	166	166	166	166	664						
Generate Ledgers and Subsidiary Ledgers from eNGAS No. of Ledgers generated 6 6 6 6 Reconciliation of Property, Plant and Equipment No. of accounts reconciled 1 1 1 Attendance to conferences/workshop/trainings/meetings, etc. (AGIA, AGAP, GACPA, PAGBA) No. of conferences/workshops/trainings 1 2 2 2 2	etc. of permanent and casual employees												
Reconciliation of Property, Plant and Equipment Attendance to conferences/workshop/trainings/meetings, etc. (AGIA, AGAP, GACPA, PAGBA) Issuance of taxes withheld (2316, 2306 and 2307) Description of Property, Plant and Equipment No. of accounts reconciled No. of conferences/workshops/trainings attended attended No. of forms prepared (daily) No. of vouchers processed and indexed (daily) 10 11 11 11 11 12 13 15 15 15 16 17 18 18 18 18 18 19 19 10 10 10 10 10 10 10 10	0	No. of Ledgers generated	0	6	6	o	24						
Attendance to conferences/workshop/trainings/meetings, etc. (AGIA, AGAP, GACPA, PAGBA) attended lssuance of taxes withheld (2316, 2306 and 2307) No. of forms prepared (daily) No. of vouchers processed and indexed (daily) No. of vouchers processed and indexed (daily) 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		No. of accounts reconciled				15	15						
etc. (AGIA, AGAP, GACPA, PAGBA) attended . . 50 50 50 4, Issuance of taxes withheld (2316, 2306 and 2307) No. of forms prepared (daily) 50 216 50 50 4, No. of vouchers processed and indexed 1,200 1,200 1,200 4,		No.of conferences/workshops/trainings	1	_	_	_	4						
Issuance of taxes withheld (2316, 2306 and 2307) No. of forms prepared (daily) 50 216 50 50 1. Processing and indexing of vouchers No. of vouchers processed and indexed 1,200 1,200 1,200 4 (daily) (daily) 1,200 1,200 4	etc. (AGIA, AGAP, GACPA, PAGBA)	attended											
10. Processing and indexing of vouchersNo. of vouchers processed and indexed1,2001,2001,2004(daily)	Issuance of taxes withheld (2316, 2306	No. of forms prepared (daily)	50	216	50	50	366						
(daily)	10. Processing	No. of vouchers processed and indexed	1,200	1,200	1,200	1,200	4,800						
		(daily)											

		3	2020 PHYSICAL PERFORMANCE TARGETS	PERFORMA	NCF TARGETS		EXP	2020 1	FINANCIAL PE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	TARGETS (P	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.11. Monitoring of fund releases to LGUs, NGAs and Regions	No. of field visit report prepared				_	4						
2.12. Hiring of Accounting Staff	No. of Hired Personnel	4	4	4	4	4						
3. Procurement Management Unit				1								
3.1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600						
3.2. Preparation of all documents needed for disposal of	All documents prepared for review of			_		_						
unserviceable properties and equipment	the Disposal Team											
3.3. Updating of individual accountabilities	No. of updated individual accountabilities	30	30	30	30	120						
3.4. Preparation of Purchase Orders/Job Orders/Contracts	No. of Purchase Orders/ Job Orders/	40	100	105	115	360						
(van rental, catering, etc.)	Contracts approved											
3.5. Preparation of all documents necessary for payment	No. of vouchers with all the necessary	90	90	135	145	460			the days and the selection of the select			
of all procurement	attachments to be released to Action											
	Officer, Admin & Finnance, Office of											
	the Director											
3.6. Preparation of Monthly Report of Supplies and Material	Report submitted every 25th day of the	3	3	ω	3	12			despiration states are acceptance, and the paper acceptance of the control of the			
Issued (RSMI)	following month											
3.7. Preparation of Quarterly Procurement Update	Procurement Update uploaded in BMB	1	1	_	_	4					manufaction and the expenses of extrain expenses with assuming	
	website every end of the following								The state of the s			
	month of the quarter											
3.8. Preparation of Report on the Physical Count of Inventories	Report submitted every 31st of July					2						
	and 31st of January of the following											
	year											
3.9. Implementation of Good Governance Conditions	2020 Annual Procurement Program for				_	>						
- Preparation of the Annual Procurement Program	posting and submission to the DBM at											
~	the end of November 2019											
3.10. Preparation of the Annual Inventory of Buildings and	Report submitted every 31st of January				_	-						
Structures												
3.11. Preparation of the Annual Inventory of Equipment Report	Report submitted every 31st of January				_	_						
(both serviceable and non serviceable)												
3.12. Attendance to trainings/ seminars/ conferences released	No of trainings/seminars/conferences	_	_		_	4						
to Procurement	attended											
3.13. Hiring of Contractuals	contractuals hired	ω	ω	ω	ω	ω						
3.14. Meetings (BAC,TWG, Inventory/Disposable Committee)	No of meetings attended	_			_	4						
3.15. Preparation of documents for Publication in Newspaper	No. of Invitation to Bid published		as	the need arises	es							
for Public Bidding												
4. Cashier Unit												

1 10g/control to to the second of the second		3	DOO DUVEION	DEBEODMA	NICE TABLET		EVD	2020 EINANCIAL DEBEORMANCE TARGETS (D'000)	(P'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	2nd Quarter 3rd Quarter 4th Quarter	TOTAL	CLASS	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter	TOTAL
4.1. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	150	200	250		900			
4.2. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	47	77	117	157	398			
4.3. Weekly Report of LDDAP-ADA (under fund 101, 401 & 151)	4 Reports weekly per Fund (12 per Month)	12	15	20	20	67			
4.4. Weekly Report of RCI (under fund 101,401 and 151, TF,	32 Reports (4 Report per Fund)	12	15	16	16	59			
PA-RIA, TEEB, IAS & MDS-A/P)									
4.5. Daily recording/encoding in Bank Cash Book	Number of claims	300	350	500	600	1,750			
4.6. Preparation of payroll register for permanent & contractual	Semi-monthly payroll prepared	15	17	16	21	69			
and payroll for bonus, other benefits, airtime & monetization									
4.8. Issuance 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	240	250	280	300	1,070			
4.10. Daily Report of Collection and Deposit (CITES, GATE 1 & 2,	100 Reports per month (5 Reports	180	175	185	190	730			
NAPWC, TF, MISC.)	per day per account number)								
4.11. Monthly Report of Accountability of Collection	12 Reports per account number	ω	ω	ω	ω	12			
4.12. Monthly Report of Accountability of Checks	12 Reports per account number	а	ω	ω	ω	12			
4.13. Report of Issued Slip of accountable forms with money	Issuance of tickets to 5 Gate Collectors	5	5	00	8	26			
value (Tickets)									
4.14. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	ω	သ	ω	ω	12			
4.15. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting	7	o	8	10	31			
	documents								
4.16. Attendance to conferences/workshop/trainings/meetings	Number of trainings	_	2	2	_	0			
4.17. Hiring of Contractuals	contractuals hired	ω	ω	ω	ω	ω			
5. Human Resources Development Unit									
5.1. Submission of SALN	100% SALN of personnel submitted to	_							
	CSC within the prescribed period								
5.2. Preparation and submission of reports	Administrative reports submitted to	w	ω	ω	ω	12			
	CSC/GSIS/DENR Central Office on		And the state of t						
	prescribed period		manufactura de la constitución d						
5.3. Management of existing Personnel Data files	100% of personnel files maintainted	157	157	157	157	157			
5.4. Preparation of Plantilla	Plantilla prepared (No.)	_							
5.5. Preparation of general payroll	Payrolls prepared (No.)	ω	5	ω	O ₁	16			
5.6. Celebration of CSC Month	No. of activities undertaken			_					
5.7. Printing of BMB notebook/ID	No. of notebook/ID printed		500						
5.8. Attendance to seminars/workshops/conference/training	no. of seminars/workshop/conference/		- =	Moving target					
	trainings attended								
5.8. Hiring of contractual	Hired COS				_	_			
6. Administrative and Finance Staff									

To State to Joseph Anna State and St											1400010	0001
PROGRAMIACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter	2nd Quarter	3rd Quarter	20 PHYSICAL PERFORMANCE LARGE IS 2nd Quarter 3rd Quarter 4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	riter 2nd Quarter 3rd Quarter 4th Quarter TO	4th Quarter	TOTAL
6.1. Conduct of Special Events (BMB Day, DENR Day, BMB	Special events conducted (no.)		2		_	4						
Christmas Party, Sports Fest)												
6.2. Conduct of Planning and Assessment	minutes/reports submitted		_		_	2						
6.3. Conduct of General assembly	minutes/reports submitted					_						
6.4. Mobilization of BMB Emergency Response Team	Team Created and mobilized	>			1	_						
6.5. Annual Physical Exam					_	_						
6.6. Conduct of Gender Diversity and Inclusiveness Seminar	no. of training conducted (GAD)					1						
6.7. Conduct of 18-day Campaign to End Violence Against	no. of campaign conducted (GAD)				_	_						
Women												
6.8. Attendance to seminars/workshops/conference/meetings	no. of seminars/workshop/conference/			as need arises	G							
	meetings attended											
6.9. Hiring of COS	no. of personnel hired	7	7	7	7	7						and the control of th
		MATERIAL STATES AND			Wilderland and American Control of the Control of t							
/. General Services Unit												
1.1. Deball and Maintenance of Mood Acutores	maintained	-	-	-	ī	-						
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	3 lots	3	3	ω	3	ω						
Water System												
7.4. Preparation of Contracts with Gasoline Station	approved contract	1				_						
7.5. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded	1				_						
7.6. Preparation of GSIS Insurances and LTO Registrations												
7.6.1. Buildings	no. of buildings insured					1						
7.6.2. Vehicles	no. of vehicles registered											
7.7. Preparation of payments for MERALCO, Water, PLDT,	no. of payment billings prepared	57	57	57	57	228						
UBIX, JRS, Gasoline billing												
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	no. of trainings/workshops attended	_				4						
7.11. Pest Control Services	contract prepared/signed					_						
7.12. Hiring of COS	no. of personnel hired	9	9	9	9	9						
8. Records Management & Documentation Unit												
8.1. Records Management												
8.1.1. Inventory of Record Holdings	Record Holdings and Inventory submitted		_									
8.1.2. Records Disposition Schedule	Records Disposition Schedule submitted			_		_						
8.1.3. Inventory of Records for Disposal	Inventory Report submitted					_						
8.1.4. E-Filing of Records	% of Records e-filed	100%	100%	100%	100%	100%						

		2020 PH	2020 PHYSICAL PERFORMANCE TARGETS	MANCE TARGETS		EXP	2020 1	INANCIAL PI	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	TARGETS (F	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	1st Quarter 2nd Q	2nd Quarter 3rd Quarter	er 4th Quarter	TOTAL	0,	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
8.2. Attendance to Trainings/ Seminars/Workshops	Trainings/Seminars/Workshops attended				4						
8.3. Provision of Services											
	No. of documents received/released	50	50	50 50	200						
8.3.2. Messengerial Services	No. of messengerial services made	CI	continuous messengerial activity	erial activity							
	to other agencies and stakeholders										
8.4. Hiring of COS	No. of COS hired	ω	ω	ω	ω						
9. Administration of Personnel Benefits											
9.1. Terminal Benefits of BMB Permanent Employees											
10. Gender and Development											
10.1. Posting of GAD Activities and other related concerns in	All relevant reports and GAD Activities			_	2						
the GAD Corner and BMB Website	posted in the GAD Corner										
10.2. Conduct of Activities during the Women's Month Celebration 100% of BMB men and women	n 100% of BMB men and women									the second secon	
	participated in the Women's Month		Annual and success of the contract of the cont								
	Celebration										
10.3. Conduct of Assessment Workshop for FY 2020 and	Assessment/Planning Workshops				_						
Planning Workshop for FY 2021	conducted										
10.4. Conduct of Programming of FY 2020 GPB	Programming of FY 2020 GPB conducted										
10.5. Conduct of Workshop on Gender Audit through GMEF	GMEF audit score leveled up from the										
	2019 score										
10.6. Hiring of full time personnel in-charge of GAD activities	1 personnel hired in maintaning,										
	monitoring and posting of GAD Activities										
10.7. Participation to and holding of activities for the 18-Day	100% of BMB employees participated in										
Campaign to End Violence Against Women	the 18-Day Campaign to End Violence										
	Against Women										
10.8. Conduct of Learning Event on Basic Concepts of Sexual	50% of BMB employees (men and women)										
Orientation, Gender Identity and Expression (SOGIE)	participated in the LE										
		_	_	-			***************************************		_		

Program/Project/Activity: General Administration and Support

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

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2020 PF	ZOZO PHI SICAL PERFORMANCE LARGE IS	ANCE IARGETO			- 6	oooj
		1st Quarter 2nd C	2nd Quarter 3rd Quarter	r 4th Quarter	TOTAL CLASS	1st Quarter 2nd Quarter	3rd Quarter 4th Quarter	TOTAL
11. Internal Audit System (IAS)								
11.1. Assistance to Internal Audit Service								
11.1.1. Follow-up Audit on the operation of Palawan Wildlife	Audit Recommendation Report monitored		_		2			
Rescue Center (PWRCC)	Action Plan Validated		->		2			
	Report submitted to IAS Central Office		_		2			
11.2. Special Assignments/Technical Assistance (Priority to Sec.								
Cimatu's Program/ Trusts)								
11.2.1. Streamlining and Process Improvements	No. of evaluated process				4			
11.2.2. Streamlining and Process submission of SECSIME	SECSIME Monitored/ assisted		_		4			
Monitoring and submission of Quarterly Frontline								
Services report						The second secon		
11.3. Learning and Growth								
11.3.1. Attendance in meetings/workshops/conferences	Meetings/ workshop/conferences/trainings				4			
	attended with report submitted							
11.3.2. Capacity Building								
11.3.2.1. Government Procurement Reform Act (RA 9184) and								
its revised IRR and updates								
11.3.2.2. Internal Control System for Property and Supply								
Management (Appraisal and Disposal)								
11.3.2.3. Basic Accounting and Internal Control for								
Non-Accountants								
11.3.2.4. Operations and Management Audit					->			

Prepared by:

BODNEY E. M. ANSELMO Head, Budget Unit

Recommending Approval:

Approved by:

and Director, in concurrent capacity RICARDO L. CALDARON, CESO III OIC, Assistant Secretary for Climate Chang Undersecretary for Legal and Policy, Planning ATTY. JONAS R. LEONES, CESO I and International Affairs

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

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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support

DDOODAM/ACTIVITY/DDO IECT												
PROGRAMIACIIVII IIPROJECI	INDICATORS	1st Quarter	2nd Quarter	r 3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
GENERAL ADMINISTRATION AND SUPPORT							PS	121	484	363	242	1,210
							RLIP	11	44	33	22	110
Human Resource Development							MOOE	160	640	480	320	1,599
							co		1	1	1	
Conduct of Learning and development for BMB personnel	minutes/reports submitted/certificates						Total	292	1,168	876	584	2,919
	issued	_				_			Fixed Expenditures and Impositions	ures and Impo	ositions	
1.2 GSIS Orientation for retirees		_				_	PS	121	484	363	242	1,210
1.3 Office Protocol and etiquette		_					RLIP	11	44	33	22	110
			_			_	MOOE	25	100	75	50	250
		And the second s					Total	157	628	471	314	1,570
2. Attendance to trainings/seminars/workshops	no. of trainings/seminars/workshops											
- ENR Basic and Frontline Course*	attended								Net Pro	Net Programmable		
							MOOE	135	540	405	270	1,349
3. Implementation of Rewards and Recognition	no. of rewards/recognition implemented			moving target	et		СО	S S	1	ı	4	1
4. Recruitment, Selection and Placement	no. of recruitment/selection/placement			moving target	et							
	processed											
5. Conduct of Committee Meetings/Workshops	no. of committee meetings conducted			moving target	7							
(i.e. Scholarship, SBP, PMT, PRAISE)												
6. Hiring of COS		2	2	2	2	2						

^{*} charged to other participating PAP

Prepared by:

Head, Budget Unit

REDNEY E. M. ANSELMO RICARDO L. CALDERON, CESO III

and Director, in doncurrent capacity OIC, Assistant Secretary for Climate Change

Approved by:

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

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

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF SUPPORT TO OPERATIONS

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Support to Operations						
200010000	200010000 Data Management including Systems Developmen	5,395	505	5,900	800	2,000	8,700
	and Maintenance (2.a)						\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\
	Production and dissemination of Technical and	1	1	1	4,118	1	4,118
	Popular Materials in the Conservation and						
	development of Natural Resources including						
	Environmental Education (2.b)						
	Legal Services including operations against	1,085	106	1,191	290	1	1,481
	unlawful titling of public lands (2.c)						
301010000	301010000 Formulation and Monitoring of ENR Sector, Policie	47,734	4,453	52,187	9,961	1	62,148
	Plans and Programs (3.a)						
TOTAL STO		54,214	5,064	59,278	15,169	2,000	76,447

Prepared by:

NANCY R CORP

RODNEY E. M. ANSELMO Head, Budget Unit

Recommending Approval:

RICARDO'L. CALDERON, CESO III
OIC, Assistant Secretary for Climate Change and Director, in concurrent capacity

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ATTY. JONAS R. LEONES, CESO I
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Human Resources and Information Systems

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

		2	2020 PHYSICA	HYSICAL PERFORMANCE TARGETS	NCE TARGE	TS	EXP.	2020	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	ERFORMANCI	E TARGETS (F	(000,
PROGRAW/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROGRAMS							PS	540	2,158	1,619	1,079	5,395
SUPPORT TO OPERATIONS							RLIP	51	202	152	101	505
							MOOE	80	320	240	160	800
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE	NT AND MAINTENANCE						co	200	800	600	400	2,000
							Total	870	3,480	2,610	1,740	8,700
1. DATA MANAGEMENT												
1.1. Maintenance and enhancement of Website including								Fix	Fixed Expenditures and Impositions	es and Impos	tions	
data population							PS	540	2,158	1,619	1,079	5,395
1.1.1. Maintenance, updating and enhancement of BMB and	websites maintained/ updated/	2	2	2	2	2	RLIP	51	202	152	101	505
CHM Websites	enhanced						MOOE	25	100	75	50	251
1.1.2. Conduct of meetings related to maintenance and	meetings conducted	_			_	3	CO	-	1	1	1	1
enhancement of website							Total	615	2,460	1,845	1,230	6,151
1.1.3. Attendance to DICT website enhancement trainings	trainings attended			moving targets	V				Net Proc	Net Programmable		
G.							MOOE	55	220	165	110	549
1.2. Database Maintenance and Updating	Database maintained and Updated	2	2	2	2	2	CO	200	800	600	400	2,000
	(PA including BDFE database;											
	wildlife database)											
1.2.1. PA Information System	PA Information System Roll-outs		2	ω		O1						
	conducted											
1.2.3. Attendance to trainings/worksnops/seminars/	trainings/worksnop/seminars/meetings					4						
meetings related to Database and Application	attended with training report											
Development and other activities related to data	submitted											
management												
1 2 1 Maintenance of Internet Compostivity	2000 Intimo of internation	9000/ Intimo	7000	9000/ Intimo	200/ untimo	2000 Intimo						
	maintained											
	internet service procured	_	_	_		_						
	firewall license procured			_		_						
	antivirus license procured											
1.3.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained			_		_						
1.3.3. Maintenance of Internet Access Points	Internet Access Points managed and	15	15	15	15	15				7		

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

Flogratiir Tojeve Activity. Data management illehuning cystems beverepinent	is perception and mallicement	2	020 PHYSICA	PERFORMA	2020 PHYSICAL PERFORMANCE TARGETS	S	EXP.	2020 F	INANCIAL PE	RFORMANCE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	maintained											
1.3.4. Repair and maintenance of BMB computers and other	r computers and IT equipment	180	180	180	180	720						
IT Equipment	maintained/repaired											
1.3.5. Email Account Management and Maintenance												
1.3.5.1. BMB Webmail account management and	BMB webmail account managed	100	100	100	100	100						
maintenance	and maintained											
1.3.6. Maintenance of Servers	Service maintained	2	2	2	2	2						
1.3.6.1. CITES E-permitting Server				And the state of t								
1.3.6.2. PA Information System Server												
1.3.7. Maintenance of Network Access Storage	Network Access Storage maintained	4	4	4	4	4						
1.4. Procurement of computers and IT equipment	computers and IT equipment procured		1 set			1 set						
1.5. Capacity Building												
1.5.1. Hands-on training on Content Management System	trainings conducted					_						
and Website Maintenance for BMB Website												
1.5.2. Training/Workshop on Data Uploading and maintenand trainings conducted	trainings conducted		_			_						
of the BMB Transparency Seal												
1.5.3. Training on GovMail Account	trainings conducted											
1.6. Digitization and consolidation of BPKMD files and	no. of files and documents digitized	540	540	540	540	2160						
documents	and consolidated											
1.7. Maintenance/updating of database on caves,	database maintained/ updated/	_	1	1		_						
wetlands, urban biodiversity, etc.	meetings conducted											
	technical and support staff hired	2	2	2	2	2						
2. GEOGRAPHIC INFORMATION SYSTEM												
2.1. Update and production of integrated maps	integrated maps updated and											
2.1.1. Protected Areas	produced											
2.1.2. Critical Habitats		_				4						
2.1.3. Wetland Areas		_			_	4						
											>	

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

		2020 PHYSICAL PERFORMANCE TARGETS	EXP	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	000
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL	CLASS	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter	TOTAL
2.1.4. Caves		1 1 1 4			
2.2. Support to Surveillance Mapping/ Remote Sensing of	Support activity conducted	as the need arises based on TVPL WFP			
specific PAs (e.g. TVPL)					
2.2. Attendance to trainings/seminars/workshops/meetings	trainings/seminars/workshops/	as the need arises			
and other activities related to GIS	meetings attended				
3. STATISTICAL SERVICES					
3.1. Compilation/validation and review of statistical reports	Statistical Reports reviewed/	16 16 16 64			
on protected areas and wildlife resources	consolidated, compiled and				
	acknowledged				
3.2. Compilation and Uploading to BMB Website of	Protected Areas and Wildlife	1			
Protected Areas and Wildlife Statistical Yearbook	Statistical Yearbook for 2019				
for 2019	compiled and uploaded to BMB				
	website				
3.3. Attendance to trainings/seminars/workshops/meetings	trainings,seminars,workshop attended	as needed			
and other activities related to statistics	Assistance extended/provided				
3.4. Support to the National Statistical Month celebration	Statistical Month Celebration				
	assistance provided				

Prepared by:

NANCY R. GORAUZ OIC-Chief, BPKMD

> RODNEY E. M. ANSELMO Head, Budget Unit

> > Recommending Approval:

OIC, Assistant Secretary for Climate Change and Director, in concurrent capacity

Approved by:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Legal and Policy, Planning
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ATTY. ERNESTO D. ADOBO, JR., CESO I

Undersecretary for Administration, Finance, Human Resources and Information Systems

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 Resourcessal

SUPPORT TO OPERATIONS **PROGRAMS** 1. Partnerships Engagement CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND ENVIROMENTAL PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE 5 4. Production/printing of BMB collaterals/ knowledge BMB CEPA Core group operations EDUCATION 1.1. Analysis of partnerships, engagements and other AVP (Batch 4) for protected areas 1.2. Citizen Science initiatives 2.1 World Wetlands Day (February 2) Celebration of special events materials (2020 wall and table calendars, etc) 2.5 Philippine eagle week (June 4-10) 2.4 World Migratory Bird Day (October - 2nd Saturday) 2.3 World Wildlife Day (March 3) 2.2 International Day of Biological Diversity (May 22) 2.6 Tamaraw Month activities of CAWED (past and present) PROGRAM/ACTIVITY/PROJECT report submitted technical staff hired technical assistance provided technical staff hired no. of collaterals/knowledge no. of meetings conducted with Amended BMB SO approved report submitted report submitted report submitted report submitted no. of meetings with reports conceptual report submitted analysis report with products printed/produced with report submitted submitted recommendations submitted PERFORMANCE INDICATOR report submitted 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 PHYSICAL PERFORMANCE TARGETS 500 500 TOTAL 1000 CLASS MOOE MOOE MOOE RLIP RLIP Total Total EXP. 00 CO PS PS CO 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 FINANCIAL PERFORMANCE TARGETS (P'000) 412 384 412 28 Fixed Expenditures and Impositions 28 Net Programmable 1,647 1,647 1,536 111 111 1,152 1,235 1,235 ထ္ထ 83 824 824 768 56 56 TOTAL 4,118 4,118 3,840 278 278

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

nt of Natural Resources

		20	2020 PHYSICAL	PERFORMA	CAL PERFORMANCE TARGETS	ci	EXP.	2020	FINANCIAL PE	RFORMANC	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	P'000)
PROGRAMIACTIVITYIPROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter 3rd Quarter	3rd Quarter	4th Quarter	TOTAL
6. Development/Production and Distribution of IEC												
Materials on Wildlife												
6.1. Development of articles for publication through	No. of articles developed	_	_		1	S						
appropriate media platforms												
6.2. Production of the following CEPA materials for the												
promotion of Philippine wildlife conservation									AND STREET, THE PROPERTY OF TH			
6.2.1. Fisherman's Hat	No. of fisherma's hat produced		500			500						
6.2.2. WLE Manual of Operations	No. of copies produced			500		500						
6.2.3. Poster on IAS	No. of copies produced				1000	1000						
7. Printing of Compilation of PA Policies (3rd Edition)	No. of copies printed				5000	5000						
8. Assistance to Researchers	No. of researchers assisted	C)	5 1	55	ហ	20						
9. PA Profile updating and reproduction	No. of PA Profiles updated/	107	100	37		244						
	reproduced											
10. Library supplies	supplies purchased			1	1	_						

Prepared by:

NANCY R. & CORPUZ OIC-Chief, BPKMD

Head, Budget Unit RODNEY E. M. ANSELMO

Recommending Approval:

and Director, in concurrent capacity OIC, Assistant Secretary for Climate Change RICARDO L. CALDERON, CESO III

Approved by:

ATTY. JONAS R. LEONES, CESO I

and International Affairs Undersecretary for Legal and Policy, Planning

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

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

SUPPORT TO OPERATIONS **PROGRAMS** 3. Attendance and participation as spokesperson in 2. Attendance to hearings on PA bills, budget hearing UNLAWFUL TITLING OF PUBLIC LAND **LEGAL SERVICES INCLUDING OPERATIONS AGAINST** 1. Preparation of Reports/Investigation/evaluation 3.3. Conduct of Learning Event/Workshop on 3.2. International travels 3.1. Mandatory Continuing Legal Education trainings/seminar/workshops/local travels/ocular inspections and other legal fora of cases related to PAs, wildlife and coastal and marine **Biodiversity Laws and Policies** PROGRAM/ACTIVITY/PROJECT No. of report submitted No. of event conducted Reports submitted Report submitted Reports submitted Documents prepared Hearings attended No. of cases reviewed and No. of investigations PERFORMANCE INDICATOR evaluated conducted 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 PHYSICAL PERFORMANCE TARGETS moving target moving target moving target moving target TOTAL 20 MOOE MOOE MOOE CLASS Total RLIP RLIP Total EXP. CO CO PS CO PS 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 FINANCIAL PERFORMANCE TARGETS (P'000) 109 109 148 121 = 27 _ 29 Fixed Expenditures and Impositions Net Programmable 434 592 116 434 108 484 42 42 326 326 444 00 363 32 32 87 O 217 217 296 242 2 500 21 54 4 TOTAL 1,085 1,481 1,210 271 106 106 290 19

Prepared by:

NANCY R CORPUZ OIG-Chief, BPKMD

RODNEY E. M. ANSELMO

Head, Budget Unit

Recommending Approval:

RICARDO L. VALDERON, CESO III
OIC, Assistant Secretary for Climate Change

and Director, in colleurrent capacity

Approved by:

ATTY. JONAS R. LEONES, CESO I

Undersecretary for Legal and Policy, Planning and International Affairs

ATTY. ERNESTO D. ADOBO, JR., CESO I Undersecretary for Administration, Finance,

Human Resources and Information Systems

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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

- Ogramin Djoor ventry. Omnamen and montening of the control of th				2020	2000 FINANCIAL DEBEODMANICE TABGETS (B'000)	DECEMANICE	TARCETS IR	0001
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter	TOTAL CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROGRAMS				_			9,547	47,734
SUPPORT TO OPERATIONS			RLIP	445	1,781	1,336	891	4,453
			MOOE		3,984	2,988	1,992	9,961
FORMULATION AND MONITORING OF ENR SECTOR,			co	1			1	
POLICIES, PLANS, PROGRAMS AND PROJECTS			Total	6,215	24,859	18,644	12,430	62,148
4 Dollar Formulation				Fixed	Fixed Expenditures and Impositions	s and Imposi	tions	
1.1 Caves Wetlands and Other Ecosystems Program			PS	4.773	19.094	14,320	9,547	47,734
Carco, vectoride and cuter recognision regions		4	1 0 0	AAS	1 781	1 336	891	4 453
1.1.1. DMC on Annual List of Classified Caves	The BMB TBC				814	611	407	2.036
			CO			1	-	1
1.1.2. Guide to the Standardization of Cave Maps	Draft guidelines endorsed to BMB-TRC		1 Total	5,422	21,689	16,267	10,845	54,223
	no. of meetings/consultations							
	conducted with report submitted				Net Programmable	ammable		
			MOOE	793	3,170	2,378	1,585	7,925
1.1.3. Operationalization of BMB Library	Draft guidelines endorsed to BMB-TRC		1 00		1	1	3	1
	no. of meetings conducted with		_					
	report submitted							
1.1.4. Inputs to the Guidelines on the Resource Valuation	Inputs endorsed to NPD (lead)		_					
in PAs, specifically for caves and inland wetlands	for consolidation							
1.2. Protected Area Management								
1.2.1. Adoption of the National PA System Master Plan	no. of policy endorsed to PTWG	_						
(NPASMP)								
1.2.2. Guidelines in the Protected Area Management	no. of guidelines prepared	1						
Planning Process and Providing the Annotated								
Outline for PA Management Plans								
1.2.3. Guidelines in the Issuance of Titles in A&D Lands	no. of guidelines prepared							
within Protected Areas								
1.2.4. Guidelines on Resource Valuation in PAs	no. of guidelines prepared		 					
- consultations and pilot testing								
1.2.5. Guidelines on the Management of Protected Area	no. of guidelines prepared							

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

		2020	PHYSICAL PER	2020 PHYSICAL PERFORMANCE TARGETS	3ETS	EXP.	2020 F	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	ORMANCE TA	ARGETS (P'C	(000
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd	Quarter 3rd C	3rd Quarter 4th Quarter	ter TOTAL	CLASS	1st Quarter	2nd Quarter 3rd	3rd Quarter 4th	4th Quarter	TOTAL
Occupants											
1.2.6. Supplemental Guidelines Governing Special Uses	no. of guidelines prepared				_						
Governing Special Uses within the PAs)											
1.2.7. Updating/review of the BMB Technical Bulletins. DAO	no, of guidelines prepared										
and other issuances related to ENIPAS Act and its IRR	70										
1.3. Wildlife Conservation and Management Program											
1.3.1. Procedural guidelines on the establishment of	DAO drafted				_						
zoological and botanical garden	no. of consultations/meetings				3						
	conducted with report submitted										
1.3.2. Adoption of Manual of operations for WRCs (to include	de DAO drafted				_						
standards on diet/nutrition, enclosures/cages, and	no. of consultations/meetings				_			The state of the s			
wildlife handling	conducted with report submitted										
)				7							
1.3.3. List alia gaideillies III the collection of economicany	DOO digited)	-	3 -						
Important species of nota and faulta	conducted with report submitted				Î.						
1.3.4. Amendment of DAO 99-45 (crocodile farming)	DAO drafted										
	no. of consultations/meetings			_	2						
	conducted with report submitted										
1.3.5. List of threatened species for commercial breeding	DAO drafted										
	no. of consultations/meetings		1		2						
	conducted with report submitted										
1.3.6. DAO on program for the conservation and management	ent DAO drafted										
of threatened plants in protected areas	no. of consultations/meetings				2						
	conducted with report submitted										
1.3.7. Registration on commercial propagation and trade of	DAO drafted										
wild plants	no. of consultations/meetings				2						
	conducted with report submitted										

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Called Occupantly)	4	2020 PHYS	2020 PHYSICAL PERFORMANCE TARGETS	CAIT!	EXP. 2020 F	INANCIAL PERFOR	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	P'000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter	rter 3rd Quarter 4th Quarter	TOTAL	3 1st Qu	2nd Quarter 3rd Quarter	uarter 4th Quarter	TOTAL
1.3.8. DAO on Critical Habitats	DAO drafted							
1.4. Biodiversity Policy and Knowledge Management								
1.4.1. Joint BMB-FMB Technical Bulletin on the Adoptation on	policy endorsed for review of BMB-TRC	Ο.		_				
the Integration of BMS and LAWIN (Amendment of	Meetings conducted			2				
Joint BMB-FMB TB 2016-01 Enahncing Forest								
Protection through application of the LAWIN Forest								
and Biodiversity Protection Systrem)								
1.4.2. BMB Memorandum Circular on the Monitoring and	policy endorsed for review of BMB-TRC	0 -						
Validation Tool and Reporting Format	Meetings conducted			2				
1 4 3 Technical Bulletin on the Adoption of the PBSAP Manu	Adoption of the PBSAP Manua policy endorsed for review of BMB-TRC	0 _						
	Meetings conducted			2				
2.1. Review of guidelines, policies, regulations, resolutions,	no of guidelines, policies/	C)1	10 10	10 35				
bills, MOA etc. related to Protected Areas	regulations/Bills/Resolutions/ MOA							
2.2. Review of PA Bills/Congressional Resolutions related	no. of PA Bills reviewed	CTI		N				
to Protected Areas	no. of meetings/hearings attended	2	2 2	8				
2.3. Review of draft policies related to wildlife protection	position papers/comments prepared			ω				
and conservation								
3. Programs/Projects Review, Development and Implementation	ation							
3.1. Review of proposals regarding Protected Areas	no. of proposals reviewed		2 2	6		4		
O O Assistance is the implementation of relevant Drograms	No of reports reviewed		ת	27				
i	of mostings/activities attended							
and Projects regarding Protected Areas	no. of meetings/activities attended							
3.3. Review of research/project proposals submitted by	proposals reviewed/evaluated	ω	ω ω	3 12				
various entities/institutions								
3.4 Drafting of conservation and management plans for	meetings/workshops conducted		2	0				
	Species Conservation & Management			1 2				

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

App	5.4. Access and Benefit Sharing (ABS) Project No.	App	5.3. USAID-Project Wildlife Project No.	Philippines"	Combatting Environmental Organized Crime in the App	5.2. ADB -GEF Project "International Wildlife Trade: No.	Projects (BIOFIN Phase II, Biodiversity Corridor, etc) co	5.1. Implementation/Coordination of Foreign Assisted Mee	5. Implementation/Coordination of Foreign-Assisted Projects	validation meetings	4.2.1. Conduct of pre- and post- monitoring and Pre-	su	biodiversity conservation Fiel	4.2. Monitoring/assessment of programs and projects on Reg	Ann	Ann	Qua	4.1. Review and consolidation of accomplishment reports Mor	4. Monitoring of Plans/Programs/Projects on Biodiversity Conservation		3.7. Preparation and submission of OPCR OPC		3.6. 2021 BMB Work and Financial Plan 202	Conservation Strategy and Action Plan Stat	ippine riant			PI	PROGRAMIACTIVITY/PROJECT
Approved minutes of meeting	No. of meetings organized	Approved minutes of meeting	No. of meetings organized		Approved minutes of meeting	No. of meetings organized	conducted	Meetings/Workshops attended		conducted	Pre- and Post M&V meetings	submitted to OD	Field reports prepared and	Regions/sites visited	Annual Report printed and disseminated	Annual report submitted to OSEC	Quarterly reports submitted to OSEC	Monthly reports submitted to OSEC	vation	(commitments and accomplishment)	OPCR prepared and submitted	to DENR Central Office	2021 WFP prepared and submitted	Status report submitted	Thee migs/workshops conducted	2:000 A CONTRACTOR AND	ę	Plans drafted	PERFORMANCE INDICATOR
_		_	_		_			ω							ted		_	ω			2								1st Quarter
	1	_	_					ω ω			_					The second state of the se	_									_			2nd Quarter
			_										11	11														_	3rd Quarter
								ω			_		5								2		_			7		-	r 4th Quarter
								12					16	16															TOTAL
2	2	2	2		4	4		2			2		0)	0)			4	2			4				7 1	9			CLASS
																													1st Quarter
																													2nd Quarter
																													3rd Quarter
																													4th Quarter
																													TOTAL

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Oglania i ojevarivny. I ominiamon ana momoning or Erric Govern		2	020 PHYSICA	L PERFORM/	2020 PHYSICAL PERFORMANCE TARGETS	(V)	EXP.	2020 F	INANCIAL PE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	TARGETS (P'	000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.5. Attendance to BMB-FAPS and DENR-FASPS - related	no. of meetings, workshops											
meetings, workshops .conferences such as :	attended											
5.5.1. Official Development Assistance Portfolio Review						2						
5.5.2. FASPS Implementation Annual Performance Review					_	_						
5.5.3. Special Projects Technical Working Group				_		4						
			_		_	2						
5.5.5. BMB FAPs Project Board/ Steering Committee		_	_	_	_	4						
5.5.6. UNDP HACT Audit / Micro Assessment				_	_	2						
5.5.7. Other FAPs/ CC - related meetings/ workshops as			_			ω					MATERIAL TO THE PROPERTY OF TH	
may be assigned												
5.6. Coordinate the preparation of CY 2019 ODA Portfolio	no. of FAPs with ODA reports											
Review report	prepared											
5.7. Coordinate the preparation of news articles on BMB FAPs		₀	O)	O1	O1	20						
5.8. Hiring of contractual staff	no. of contractuals hired	_		_	_							
6. Capability Building												
6.1. Attendance to training/workshops/ seminars	no. of meetings/ workshops/fora/	20	20	20	20	80						
	symposia attended											
6.2. In-House Workshop/Writeshop on proposals (Activity	no. of in-house workshop/writeshop	_				_						
Design, TOR, PR) for various NPD Activities	conducted											
6.3. Assessment and Planning Workshop	no. of workshop organized/conducted			_	2	ω						
6.4. 4th National PAMB Summit	No. of PAMB Summit conducted					_						
6.5. PA Boundary Demarcation Assessment Workshop	no. of workshops conducted											
6.6. SRPAO Implementation Assessment Workshop	no. of workshops conducted											
6.7. Training of Trainors for the pilot testing of Learning	No. of trainings conducted		_	2		ω						
Modules to be developed for the Florevied Alea Avademy												
					The same of the sa							

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Regional Offices, LGUs, OGAs, GOs and other stakeholders on urban biodiversity, agrobiodiversity, IEC,	Regional Offices, LGUs, OGAs, GOs and other		10.1 Provide technical assistance to other BMB Divisions add	10. Technical assistance (TA)	GEF, etc) an	related meetings, ASEAN Working Groups, ACB,	line with international commitments (CBD and att	9. Facilitate/attend documents/meetings/workshops in No.	8.8. Partner-related meetings	DRR-EBA, SPMS, QMS, etc)	8.7. Others (BAC-TWG, BAC, GAD, UNDP, PDP, PSB,	8.4. DENR Planning/Reprogramming Workshops	8.3. DBM/Senate/Congress Budget Hearings	8.2. DENR Budget Hearings	8.1. PTWG	8. Participation/Attendance to other committees/fora	7.4. Year-End National Program Assessment	7.4. Mid-Year National Program Assessment	7.4. Technical Review Committee Meetings	7.3. Senior Staff/FDU Meetings	7.1. BMB Strategic Planning Workshops	7. Conduct of regular conference/meetings/workshops Con	Forests	6.11. Harmonization Workshop on Production and Protection Wo	Sectors	Mainstreaming Biodiversity in Infrastructure and Mining	6.10. Focus Group Discussions with relevant agencies in FG		6.9. Quality Management System 101	6.8. Environmental Impact Assessment 101 Wo	PROGRAM/ACTIVITY/PROJECT	Figuriting concentry, Formulation and months ing or two occurs.	TOTAL TOTAL OF THE PROPERTY OF
		hired	additional technical and support staff		and submitted	Documents/reports prepared	attended/conducted	No. of local/international meetings								Mtngs attended w/ report submitted					reports submitted	Conference/Meetings conducted with		Workshop conducted			FGD conducted	4	Workshop conducted	Workshop conducted	PERFORMANCE INDICATOR		DO THE SHEET
			2																ω	ω											1st Quarter 2nd Quarter	2020 PHY	
The state of the s			2 2			1 2		1 2	as needed		as needed		2						ω	ω											arter 3rd Quarter 4th Quarter	PHYSICAL PERFORMANCE TARGETS	
			2			ω σ		2				2	2 4						3 12	3 12							2				TOTAL	RGETS	
																															CLASS 1st Quarter	EXP. 2020	
																															2nd Quarter 3rd Quarter	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	
																															arter 4th Quarter	ANCE TARGETS (P'G	
																															TOTAL	(00)	

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

10.1.1 Blockventally and Ecosystem Services Assessment, Valuation and Monitoring System for Tani Volcano 10 1 1 1 1 1 1 1 1			1000	POPOL IN COLUMN	0	2				
10.1.1. Blockiversity and Ecosystem Services Assessment, DAMS SO approved 1 1 1 1 1 1 1 1 1	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter	3rd Quarter 4th Quar		CLASS	1st Quarter 2	2nd Quarter 3rd Quarter	4th Quarter	TOTAL
Valuation and Monitoring System for Task Volument Protected Landscape (TVPL) 1 1 1 1 1 1 1 1 1		RMR SO approved								
Protected Landscape (TVPL) Conducted with 1 1 1 1 1 1 1 1 1 1		review of related literature of TVPL								
Do. of meetings indiconducted with 1	Protected Landscape (TVPL)	conducted								
Proposition 1		no. of meetings led/conducted with			_					
10.1.2. Mining and Biodiversity		report submitted								
10.1.2. Mining and Biodiversity 10.1.3. Monitoring of Boracay initiatives 10.1.4. Biodiversity-friendly enterprises (BDFE) Core 10.1.4. Biodiversity-friendly enterprises (BDFE) Core 10.1.5. Monitoring of Boracay initiatives 10.1.5. Support to other biodiversity-related programs 10.1.5. Support to other biodiversity-related programs 10.1.5. Support to other biodiversity-related programs 10.1.5. Support to other activities 10.1.5. Support to other activities 10.1.5. Support to other activities 10.1.5. Support Sarvices		activity conducted with report								
10.1.3. Monitoring of Boracay initiatives 10.1.4. Biodiversity-friendly enterprises (BDFE) Core 4. Biodivestion C	N									
10.1.4. Blodiversity-friendly emerprises (BDFE) Oore	10.1.3. Monitoring of Boracay initiatives									
10.1.5. Support to other bindiversity-related programs 10.1.5. Support to other bindiversity-related programs 10.1.5. Expression of technical assistance and support to implementation of BMB and Regional Office in the planning/programming of BMB and Regional Office in the planning/programming of BMB Programs/Projects e.g. I coalization of PBSAP, Harmonization workshops, etc. 1. DEINR Day 1										
10.1.5. Support to other biodiversity-related programs technical assistance and support As needed 12. Provision of technical assistance and support in implementation of BMB and Regional Office in the planning/programming of BMB Programs/Projects provided As needed e.g. localization of PBSAP; Harmonization workshops, etc. Special events conducted (nc.) 1 1 2. BMB Day Special events conducted (nc.) 1 1 1 2. DENR Day Office equipment repaired and maintenance of Office Equipment maintenance of Office Equipment repaired and maintenance of Office Equipment maintenance of Office Equipment repaired and maintenance of Office Equipment maintenance of Of	Group operations									
and projects technical assistance and support to implementation of technical assistance and support to implementation of BMB and Regional Office in the planning-programming of BMB Programs/Projects dechnical assistance and support As needed e.g. localization of BMB and Regional Office in the planning-programming of BMB Programs/Projects provided 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office in the provided (no.) 4.0. Separation of BMB and Regional Office										
2. Provision of technical assistance and support to implementation of BMB and Regional Office in the planning/programming of BMB and Regional Office in the planning/programming of BMB Programs/Projects e.g. localization of PBSAP, Harmonization workshops, etc. Support to other activities Special events conducted (no.) 1 1 1 1 1 1 1 1 1	and projects									
implementation of BMB and Regional Office in the planning/programming of BMB Programs/Projects provided End of the planning/programming of BMB Programs/Projects End of the planning/programming of BMB Programs/Projects End of the planning/programming of BMB Programs/Projects End of the planning programming programs/Projects End of the planning projects	10.2. Provision of technical assistance and support to	technical assistance and support	Asn	eeded						
Delaning/programming of BMB Programs/Projects E. E. E. E. E. E. E. E	implementation of BMB and Regional Office in the	provided								
E.g. localization of PBSAP, Harmonization workshops, etc. Special events conducted (no.) 1 4 1	planning/programming of BMB Programs/Projects									
Support to other activities Special events conducted (no.) 1 4 1	ops,	C.								
Support to other activities Special events conducted (no.) 1 4 1										
1. DENR Day 1 1 2. BMB Day 1 1 Support Services 0ffice equipment repaired and maintenance of Office Equipment repaire	11. Support to other activities	Special events conducted (no.)								
Support Services Office equipment repaired and maintenance of Office Equipment 0 ffice equipment repaired and maintained 1 .2. Driver No. of driver hired 1 1 1 .3. Support Staff No. of staff hired 1 1 1 1 12.3.1. EMS II No. of staff hired 1<	11.1. DENR Day									
Support Services Office equipment repaired and maintenance of Office Eq	11.2. BMB Day									
Support Services Office equipment repaired and 1 1. Repair and maintenance of Office Equipment Office equipment repaired and 1 2. Driver Mo. of driver hired 1 1 1 1 3. Support Staff No. of staff hired 1										
Repair and maintenance of Office Equipment Office equipment repaired and 1 maintained maintained 1 <t< td=""><td>12. Support Services</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	12. Support Services									
2. Driver Mo. of driver hired 1 1 1 1 3. Support Staff No. of staff hired 1 1 1 1 2.3.1. EMS II No. of staff hired 1 1 1 1 1 2.3.2. EMS I 1	12.1. Repair and maintenance of Office Equipment	Office equipment repaired and								
2. Driver No. of driver hired 1		maintained								
3. Support Staff No. of staff hired 1	12.2. Driver									
3. Support Staff No. of staff hired 1										
EMS II 1 <td>12.3. Support Staff</td> <td>No. of staff hired</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	12.3. Support Staff	No. of staff hired								
EMS I 1 <td>12.3.1. EMS II</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>	12.3.1. EMS II									
Data Encoder 1 <t< td=""><td>12.3.2. EMS I</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>	12.3.2. EMS I									
IT Specialist 1 <										
IT Assistant 1 1 1										
12.3.7. Librarian and support staff 2 2 2 2										

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

		2	2020 PHYSICAL PERFORMANCE TARGETS	PERFORMA	NCE TARGETS	o,	EXP.	2020 FIN	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	RMANCE	TARGETS (P	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd	2nd Quarter	3rd Quarter	Quarter 3rd Quarter 4th Quarter TOTAL	TOTAL	CLASS	1st Quarter 2r	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter	Quarter 4	th Quarter	TOTAL
12.3.9. Administrative Support Staff		2	2	2	2	2						
12.3.10. Information Officer			_	_	_	_						
12.3.11. Technical Support Staff		4	4	4	4	4						
12.3.12. Data Analyst - Controller		_	_	_	_	_						

Prepared by:

NANCY R. COMPUZ

Recommending Approval:

Approved by:

RICARDOC CALDERON, CESO III
OIC, Assistant Secretary for Climate Change

and Director, in concurrent capacity

RØDNEY E. M. ANSELMO Head, Budget Unit

ATTY. JONAS R. LEONES, CESO I

Undersecretary for Legal and Policy, Planning and International Affairs

ATTY. ERNESTO D. ADOBO, JR., CESO I

Human Resources and Information Systems

Undersecretary for Administration, Finance,

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

SUMMARY OF OPERATIONS

PIPIA (UACS)	Operations P/P/A Title	PS	RLIP	TOTAL PS	MOOE	8	
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM	ORY PROGRAM					
	Natural resources Management Arrangement/	-			1,400		
	Agreement & Permit Issuances (3.g.3)						1
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM	MENT PROGRAM					
	Protected areas Development and Management	11,281	964	12,245	28,623	3,300	
302030001 (3.d.1)	(3.d.1)						
302030002	302030002 Protection and Conservation of Wildlife (3.d.2)				10,000	1,850	
302030003 (3.d.3)	Management of Coastal and Marine Resources Areas (3.d.3)				87,748		
TOTAL OPERATIONS	SNOITA	11,281	964	12,245	127,771	5,150	

Prepared by:

NANCY RCORPUZ OIC-Chief, BPKMD

RÓDNEY E. M. ANSELMO Head, Budget Unit

Recommending Approval:

Approved by:

and Director, in concurrent capacity OIC, Assistant Secretary for Climate Change Undersecretary for Legal and Policy, RICARDO L. CALDERON, CESO III

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

ATTY. ERNESTO D. ADOBO, JR., CESO I

Human Resources and Information Systems Undersecretary for Administration, Finance,

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Natural Resources Management Arrangement/Agreement and Permit Issuance

		2020 PH	YSICAL PE	RFORMAN	2020 PHYSICAL PERFORMANCE TARGETS	S	EXP.	2020 F	INANCIAL PE	RFORMANC	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter	uarter 3rd	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter 3rd Quarter 4th Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS			_	-			PS		,	•	1	1
NATURAL RESOURCES SUSTAINABLY MANAGED	VAGED						RLIP	1				3
							MOOE	100	620	360	320	1,400
NATURAL RESOURCES ENFORCEMENT AND R	AND REGULATORY PROGRAM						CO	,			1	1
							Total	100	620	360	320	1,400
Natural Resources Management Arrangement/Agreement and Permit Issuance	Agreement and Permit Issuance							Fixe	Fixed Expenditures and Impositions	s and Impos	itions	
I. NIPAS Management							PS	ı	1	1	1	1
1. PACBRMA/CRMP	No. of PACBRMA application			_	2	ري ري	RLIP	1	ı	1	1	1
	reviewed/endorsed						MOOE	10	38	29	19	95
	No. of reports related to PACBRMA		_	2	2	5	CO	1	ı	ı	1	1
	reviewed/acted						Total	10	38	29	19	95
II. Wildlife Trade Regulation									Net Prog	Net Programmable		
1. Preparation of Research Permits/Instruments	No. of GPs/letter permits prepared	ω	ω	ω	ω	12	MOOE	131	522	392	261	1,305
	No. of MOAs/MOUs endorsed					4	CO	1	1	1	1	
2. Review of risk assessment of GM crops	No. of biosafety applications reviewe	w	ω	ω	w	12						
3. Processing/Issuance of CITES permits (Manual and	permits issued	240	240	270	250	1000						
CITES Electronic Permitting and Management												
Information System (CEPMIS))												
Monitoring of wildlife farms propagating CITES-listed	d no. of farms monitored		ω	ω	2	00						
species for international trade/wildlife facilities	no. of monitoring reports submitted		ω	ω	2	00						
holding important wildlife												
5. Updating of database on wildlife crimes, list of	no. of regional monitoring reports	16	16	16	16	64						
WRCs/CWRs/WFP holders per region, production	evaluated											
and trade reports of wildlife breeders	database maintained & updated	ω.	ω	ω	ω	ω						
III. Wildlife Law Enforcement												
1. Mobilization of the Philippine Operations Group												
on Ivory and Illegal Wildlife Trade (POGI)												
1.1. Case-building (intelligence-gathering,	intelligence report submitted	10	10	10	10	40						
investigation, surveillance) operations												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Natural Resources Management Arrangement/Agreement and Permit Issuance

···········							
	PROGRAMIACTIVITY/PROJECT	1.2. Actual law enforcement operations and filing	of criminal complaints/cases against	suspected law violators	1.3. Attendance to hearing in courts and office of	the prosecutor	
	PERFORMANCE INDICATOR	enforcement report submitted to	the Director	quarterly enforcement reports	Hearings attended with reports	submitted	
	1st Quarte						
2020 PHYSIC	r 2nd Quarte	2		_	2		
AL PERFORM	r 3rd Quarte	2			2		
2020 PHYSICAL PERFORMANCE TARGETS	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL	2			2		
TS	TOTAL	8		4	8		
EXP.	CLASS						
2020	1st Quarter						
FINANCIAL PI	2nd Quarter						
ERFORMANCE	3rd Quarter						
2020 FINANCIAL PERFORMANCE TARGETS (P'000)	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOT/						
(000)	TOTAL						

Prepared by:

NANCY R. CORPUZ

Røbney E. M. ANSELMO Head, Budget Unit

Recommending Approval:

RICARDO L. CALDEROW, & ESO III
OIC, Assistant Secretary for Climate Change
and Director, in concurrent dapacity

Approved by:

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

and International Affairs

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

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

OPERATIONS NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM Protected Areas Development and Management	PERFORMANCE INDICATOR T PROGRAM	1st Quarter	2nd Quarter	3rd Quarter	2nd Quarter 3rd Quarter 4th Quarter	TOTAL	CLASS PS RLIP MOOE CO Total	1st Quarter 1,128 96 2,862 330	2nd Quarter 4,512 386 11,449 1,320	3rd Quarter 3,384 289 8,587 990	arter 2nd Quarter 3rd Quarter 4th Quarter TO 1,128 4,512 3,384 2,256 1 96 386 289 193 9,862 11,449 8,587 5,725 2	5 - 7
NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES CONSERVATION & DEVELOPMEN Protected Areas Development and Management	T PROGRAM						PS RLIP CO Total	1,128 96 2,862 330 4 417	4,512 386 11,449 1,320	3,384 289 8,587 990	2,256 193 5,725	11,281 964
NATURAL RESOURCES SUSTAINABLY MANAGED NATURAL RESOURCES CONSERVATION & DEVELOPMEN Protected Areas Development and Management	T PROGRAM						RLIP MOOE CO	96 2,862 330 4 4417	386 11,449 1,320	289 8,587 990	193 5,725	964
NATURAL RESOURCES CONSERVATION & DEVELOPMEN Protected Areas Development and Management	T PROGRAM						MOOE CO Total	2,862 330	11,449 1,320	8,587	5,725	2000
NATURAL RESOURCES CONSERVATION & DEVELOPMEN Protected Areas Development and Management	T PROGRAM						CO	330	1,320	990	-	20,023
Protected Areas Development and Management							Total	4 417			660	3,300
Protected Areas Development and Management									17,667	13,250	8,834	44,168
1								Fixed	d Expenditures	res and Impositions	itions	
The state of the s							PS	1 128	4.512		2,256	11,281
1.1 NIDAS Establishment No of	No of relevant documents for PA		ω	ω	4	10		96	386	289	193	964
	establishment reviewed							1,838	7,353	5,515	3,676	18,382
							CO	1			1	P
No. a	No. of National NIPAS National Review		_		_		2 Total	7,609	30,436	22,827	15,218	76,091
Co.	Committee meetings conducted								Net Prog			
1.2. NIPAS Management							MOOE	1,024	4,096	3,072	2,048	10,241
ion	No. of PAMB appointments reviewed/	4	4	4	4	16	CO	330	1,320	990	660	3,300
	endorsed to the Secretary											
1.2.2. PAMB Operationalization No.of	No.of Resolutions reviewed	50	50	50	50	200						
	No. of Minutes of Meeting reviewed	50	50	50		200	0					
1.2.3. IPAF Establishment/ Operation No. o	No. of SBR reviewed and/or endorsed	_		_	_		4					
	No. of collection and utilization reports	10	10	10	10	40	0					
rev	reviewed											
1.2.4. PA Management Plans preparation/updating No. o	No. of PAMPs reviewed	2	2	2			CO					
	No. of PAMP Review Committee meetings	gs			_		2					
COI	conducted*											
1.2.5. SRPAO/SEAMS No. o	No. of reports reviewed	ω	ω	ယ	ω	12	2					
1.2.6. Biodiversity Monitoring System No. o	No. of reports reviewed/acted upon	10	10	10	10	40	0					
1.2.7. BAMS No. o	No. of reports reviewed/acted upon	2	2	ω	ω	10	0					
1.2.8. Special Use Agreements within Pas No. o	of SAPA reviewed/acted upon		_	_			4					
1.2.9. Other PA Management Activities No. o	No. of other PA management-related reports reviewed	30	30	30	30	120						
1.3. Ecotourism Development Program no. o	no. of reports on ecotourism	10	10	10	10	40	0					
1110	Hallagaliett report textexed											

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PREDICIPALAMECTIVE/PURPICLECT PREDICIPALAMENT PREDICIPALAMEN	rogram/Project/Activity: Protected Areas Development and Management	anagement											
1.3.1 Alternotenous processory of the Countries (2nd Quartee) 2nd Quartee) (2nd Quarte	DBOCCBAMMOCTIVITY/DBO IECT	DEBEORMANCE INDICATOR			AL PERFORMA	NCE TARGETS	S	EXP.	2020	-INANCIAL PE	RFORMANCE	TARGETS (P'	000)
1.3.1. Attendance/organization of ETIVIG meetings ETIVIC meeting	PROGRAMIAC IIVII IIPROJECT	TENT ORMANOC INDICATION	1st Quarte	400 months	CONTRACTOR OF THE PARTY OF THE	4th Quarter		CLASS	-	Quarter		4th Quarter	TOTAL
1.3.2. Attendanceloganization of NESC meetings. No of meetings intended organized No of attent monitored No of attent monitored No of meetings monitored No of meeting monitored No of caves within place No of pilot elemphotes identified No of caves validated monitored with Pepond submitted No of cave management plans reviewed No of cave management plans reviewed No of meetings conducted with reports wallunated No of meetings conducted with reports wallunated No of meetings conducted with reports wallunated No of meeting monitored with reports wallunated No of cave management plans reviewed No of meetings conducted with reports wallunated No of cave management plans reviewed No of meetings conducted with reports wallunated No of cave management plans reviewed No of meetings conducted with reports wallunated No of cave management plans reviewed No of cave managem	1.3.1. Attendance/organization of ETWG meetings	ETWG meetings attended/organized				_	ω						
4. Monitoring of NIPAS implementation No. of sites monitored No. of monitoring tool prepared 1 No. of caves validated monitored with report submitted 1 No. of monitoring tool prepared 1 No. of monitoring		NESC meetings attended/organized											
No. of monitoring to IPA Boundary Demarcation implementation No. of sites monitoried No. of sites monitoried No. of sites monitoried No. of monitoring tool prepared 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1.4. Monitoring of NIPAS implementation	No. of sites monitored				4	10						
S. Monitoring of PA Boundary Demarcation implementation No. of sites monitoring tool prepared 1 1 1 1 1 1 1 1 1	c	No. of monitoring tool prepared					_						
I.6. PAMO Establishment No. of moetings/workshops 3 2 3 2 Cave Management and Conservation Program Namagement and Conservation Program Namagement and Protection Act (SA 9072) Namagement and Protection Act (SA 9072) No. of meetings/workshops apps and enhancements identified with report submitted verbinical staff hired 1 1 1 1 1 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted with report submitted 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted verbinical staff hired 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted verbinical staff hired 1 1 1 1 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted verbinical staff hired 1 1 1 1 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted verbinical staff hired 1 1 1 1 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted verbinical staff hired 1 1 1 1 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted with report submitted 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted with report submitted 2. GIS-based inventory and mapping of caves within PAs no. of pilot stess/pilot-testing conducted with report submitted 2. GIS-based inventory and mapping of caves within PAs no. of cave or the compilation of previous NCC meetings created and 1 1 1 1 2. GIS-based inventory and mapping of caves within PAs no. of previous NCC meetings created and 2. GIS-based inventory and mapping of caves (Luzon, activity conducted with report submitted 2. GIS-based inventory and mapping of caves within PAs no. of pilot stessing conducted with report submitted 2. GIS-based inventory and mapping of caves within PAs no. of pilot stessing conducted with report submitted 2. GIS-based inventory a	OI	No. of sites monitored			5	O1	10						
Cave Management and Conservation Program 2.1. Review of National Caves and Cave Resources Management and Protection Act (RA 9072) Management and Management Program No. of meetings conducted with report submitted Management plans reviewed Management plans		No. of monitoring tool prepared					_						
Cave Management and Conservation Program 2.1. Review of National Caves and Cave Resources Management and Protection Act (RA 9072) Management and Protection Act (RA 9072) Management plantage conducted with 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	0					2	10						
Cave intalgement and conservation (2 average) (2 avera													
Management and Protection Act (RA 9072) Management and Protection Act (RA 9072) Multi report submitted with report submitted with report submitted with report submitted with report submitted 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	2.1. Review of National Caves and Cave Resources	gaps and enhancements identified				_							
with report submitted 2.2 GIS-based inventory and mapping of caves within PAs no. of pilot steshind-testing conducted 3.3. On-site validation/monitoring of priority sites 4. Review of Cave Management Plans 5. Evaluation of cave reports (assessment, committee, etc) no. of cave walldated/monitored with report submitted 5. National Cave Committee (NCC) Operations 6. National Cave Committee (NCC) Operations 7.7. Capacity Development 7.7. Capacity Development 7.7. Conduct of Single Rope Technique Level 2 activity conducted with report submitted 8. Conduct of Cave Forum 9. S. Conduct of Cave Forum 1. S. Conduct of Cave Forum 1. S. Conduct of Cave Forum 1. Cave policies 1. 1. Cave p	Management and Protection Act (RA 9072)	no. of meetings/consultations conducted	Δ.		_		_						
Lechnical staff hired 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		with report submitted											
2.2. GIS-based inventory and mapping of caves within PAs no. of pilot sites/pilot-testing conducted with report submitted with report submitted no. of cave validated/ monitored with report submitted no. of cave management plans reviewed 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2		technical staff hired					_						
with report submitted No. of caves validation/monitoring of priority sites No. of caves validated/ monitored with 1 2 1	N	no. of pilot sites/pilot-testing conducted					2						
2.7. Capacity Development 2.7.1. Conduct of Single Rope Technique Level 2 2.7.1. Conduct of Single Rope Technique Level 2 2.7.1. Conduct of Single Rope Technique Level 2 2.7.1. Conduct of Cave Forum (Jayas and Mindanao cluster) including roll-out of cave Forum (Forum Conducted with report submitted forum conducted with report submitted of cave policies (Jayas and Mindanao cluster) including roll-out (Jayas and Management Program (Jayas and Management Program)		with report submitted											AND THE CONTRACTOR OF THE PARTY
2.4. Review of Cave Management Plans 2.5. Evaluation of cave reports (assessment, committee, etc no. of cave management plans reviewed 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	ω	No. of caves validated/ monitored with					4						
2.4. Review of Cave Management Plans no. of cave management plans reviewed 2 2 2 2 2 2. 2 2. 2 2. 3. 4. Review of Cave Management Plans 2.5. Evaluation of cave reports (assessment, committee, etc) no. of cave of reports evaluated 2.6. National Cave Committee (NCC) Operations 2.7. Capacity Development 2.7. Capacity Development 2.7. Conduct of Single Rope Technique Level 2 2.7. 2. Orientation on the different values of caves (Luzon, activity conducted with report submitted 2.7. Conduct of Cave Forum Section 1. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		report submitted											
2.7. Capacity Development Visayas and Mindanao cluster) including roll-out of cave policies S. Evaluation of cave reports (assessment, committee, etc no. of cave of reports evaluated 5 5 10 10 10 10 10 10 10 10 10 10 10 10 10	4	no. of cave management plans reviewed				2	8						
2.7.1. Conduct of Single Rope Technique Level 2 Visayas and Mindanao cluster) including roll-out of cave policies Wetlands Conservation and Management Program No. of meetings conducted with reports submitted google drive on the compilation of previous NCC meetings created and shared to NCC members activity conducted with report submitted 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	ת	no of cave of reports evaluated				10	30						And the second s
2.7.2. Orientation on the different values of caves (Luzon, of cave policies S.C. National Cave Committee (NCC) Operations In o. of meetings conducted with reports google drive on the compilation of previous NCC meetings created and shared to NCC members In o. of meetings conducted with reports submitted And the submitted previous NCC members And the shared to NCC members In o. of meetings conducted and shared to NCC members And the shared to NCC members In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation on the different values of caves (Luzon, activity conducted with report submitted of cave policies In orientation of the different values of caves (Luzon, activity conducted with report submitted of cave policies	0	IIO. OI cave OI reports evaluated				ā							
Submitted Submitted Sougle drive on the compilation of 1	9	no. of meetings conducted with reports				_	4						
google drive on the compilation of 1 previous NCC meetings created and shared to NCC meetings created and shared to NCC members 2.7.1. Conduct of Single Rope Technique Level 2 activity conducted with report submitted Visayas and Mindanao cluster) including roll-out of cave policies 8.8. Conduct of Cave Forum forum conducted with report submitted for meetings created and submitted for mee		submitted											
previous NCC meetings created and shared to NCC meetings created and shared to NCC members 2.7. Capacity Development 2.7.1. Conduct of Single Rope Technique Level 2 activity conducted with report submitted 2.7.2. Orientation on the different values of caves (Luzon, Visayas and Mindanao cluster) including roll-out of cave policies 2.8. Conduct of Cave Forum forum conducted with report submitted 4.9. Conduct of Cave Forum forum conducted with report submitted 4.1 The conduct of Cave Forum forum conducted with report submitted forum conducted with report submitted		google drive on the compilation of					_						
Shared to NCC members 2.7.1. Conduct of Single Rope Technique Level 2 activity conducted with report submitted 2.7.2. Orientation on the different values of caves (Luzon, Visayas and Mindanao cluster) including roll-out of cave policies 2.8. Conduct of Cave Forum forum conducted with report submitted 4.9. Conduct of Cave Forum forum conducted with report submitted 5.8. Conduct of Cave Forum forum conducted with report submitted 6.8. Conduct of Cave Forum forum conducted with report submitted		previous NCC meetings created and											
2.7.1. Conduct of Single Rope Technique Level 2 activity conducted with report submitted 1 2.7.2. Orientation on the different values of caves (Luzon, Visayas and Mindanao cluster) including roll-out of cave policies forum conducted with report submitted 1 2.8. Conduct of Cave Forum forum conducted with report submitted 1 4 4 5 6 7 7 8 7 8 8 7 8 8 7 9 8 9 9 9 9 9 9 9 9		shared to NCC members											
2.7.1. Conduct of Single Rope Technique Level 2 activity conducted with report submitted 2.7.2. Orientation on the different values of caves (Luzon, Visayas and Mindanao cluster) including roll-out of cave policies 2.8. Conduct of Cave Forum forum conducted with report submitted 4.9. Conduct of Cave Forum forum conducted with report submitted 5.1	2.7. Capacity Development												
2.7.2. Orientation on the different values of caves (Luzon, Visayas and Mindanao cluster) including roll-out of cave policies 2.8. Conduct of Cave Forum Wetlands Conservation and Management Program 1 2.7.2. Orientation on the different values of caves (Luzon, activity conducted with report submitted 1 2.8. Conduct of Cave Forum 4 4 4 4 4 4 4 4 4 4 4 4 4	2.7.1. Conduct of Single Rope Technique Level 2	activity conducted with report submitted			_		_						
Visayas and Mindanao cluster) including roll-out 4 of cave policies 5 2.8. Conduct of Cave Forum 5 Forum conducted with report submitted 1 Wetlands Conservation and Management Program 1	N	activity conducted with report submitted											
of cave policies 2.8. Conduct of Cave Forum forum conducted with report submitted 4 Wetlands Conservation and Management Program 1													
2.8. Conduct of Cave Forum forum conducted with report submitted 1 Wetlands Conservation and Management Program forum conducted with report submitted 1	of cave policies												
Wetlands Conservation and Management Program	0	for im conducted with report submitted											
3. Wetlands Conservation and Management Program													
	3. Wetlands Conservation and Management Program												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

5. Management and Administration of the Ninoy Aquino 4. Urban Biodiversity Conservation and Management Program 5.4. Ecotourism Management 5.2. Writeshop to Refine/Finalize NAPWC Mgt. Plan 4.1. Pilot-testing of city biodiversity index (CBI) in green 3.6. Lobbying for the Wetland Bill and Roll out of wetland 3.5. National Wetlands Committee/Inland Wetland Technica 5.1. NAPWC Management Board Operationalization 3.4. Evaluation of Wetland Reports 3.3. Review of Inland Wetland Management Plans 3.2. On-site validation/Monitoring of priority wetlands 5.3. Demarcation of Boundaries Rapid Assessment of Wetland Ecosystem Services 5.4.1. Rehabilitation/Improvement of Perimeter Fence 5.3.3. Inspection, Verification & Approval of Surveys 5.1.2. Capacity-Building/Orientation of PAMB Members 5.1.1. NAPWC PAMB Meetings Parks and Wildlife Center (NAPWC) 5.3.2. Actual Surveying and Monumenting (6 corners) 5.3.1. Preparatory Activities including CEPA spaces and conduct of CEPA activities policies (Luzon, Visayas & Mindanao policies) Working Group, including subgroup on peatland, Operations (RAWES) in selected sites PROGRAM/ACTIVITY/PROJECT no. of meetings conducted with report No. of orientations conducted no. of pilot sites/pilot-testing conducted/ no. of progress reports submitted/activity Area rehabilitated/improved (km) No. of reports submitted No. of monuments No. of Writeshop conducted no. of inland wetland of reports no. of inland wetland MPs evaluated no. of pilot sites/pilot-testing conducted No. of reports submitted No. of minutes of meeting submitted technical staff hired technical staff hired No. of inland wetlands validated/ technical staff hired submitted conducted with report submitted evaluated monitored with report submitted with report submitted CEPA or roll-out conducted PERFORMANCE INDICATOR 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 PHYSICAL PERFORMANCE TARGETS O S TOTAL 20 0 CLASS EXP. 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 FINANCIAL PERFORMANCE TARGETS (P'000) TOTAL

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

6. International Commitments 6.1. International commitment including travel (Ramsal 6.2. Draft Ramsar National Repor 5.7. PA Management Office Administration 5.6. National Wildlife Rescue & Research Center Operation 5.5. Communication, Education & Public Awareness 5.7.3. Meetings/Workshops/Seminars 5.7.2. Mid-year Assessment Workshop 5.7.1. Office supplies, materials and equipment 5.6.5. Diagnostics of microscopic/viral/DNA tests 5.6.4. Supplies, Materials and Equipment for Hospital/ 5.6.3. Maintenance of Hospital/Laboratory Equipment 5.5.2. Knowledge, Attitude and Practices (KAP) Survey 5.5.1. Development of IEC materials 5.4.3. Rehabilitation of NAPWC Lagoon 5.6.2. Rehabilitation/Repair of WRC Structures/Cages 5.6.1. Animal Food/Medicine 5.4.2. Termite Eradication and Control (grounds & bldgs) Convention, ASEAN, etc) Laboratory/WRC (desilting & installation of aerators) PROGRAM/ACTIVITY/PROJECT No. of KAP Report submitted Area rehabilitated (ha) draft report submitted no. of activities participated/attended to No. of workshop/s conducted No. of Equipt. Maintained no. of meetings/workshops conducted No. of reports submitted Lots procured No. of diagnostic report submitted Lots procured No. of structures repaired No. of IEC Materials developed Area rehabilitated (ha) Lots procured with report submitted with reports submitted PERFORMANCE INDICATOR 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | 2020 PHYSICAL PERFORMANCE TARGETS 10 moving target moving target TOTAL 10 CLASS EXP. 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter 2020 FINANCIAL PERFORMANCE TARGETS (P'000) TOTAL

Prepared by:

NANCY R. CORDUZ OIC-Chief, BPKMD

BODNEY E. M. ANSELMO Head, Budget Unit

RICARDO L. CALDERON, CESO III

Recommending Approval

Approved by

OIC, Assistant Secretary for Climate Change

and Director in Concurrent capacity

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

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

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

Flogramming								-	2222	חבר ואוכוואיווי	DECORATION OF	TABORTO (D	10001
PR	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	arter 3rd Quarter 4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	arter 2nd Quarter 3rd Quarter 4th Quarter TC	TOTAL
OPERATIONS	S							PS				•	
NATURAL RESOURCES	ESOURCES SUSTAINABLY MANAGED	GED						RLIP				1	1
								MOOE	1,000	4,000	3,000	2,000	10,000
NATURAL R	RESOURCES CONSERVATION & DEV	DEVELOPMENT PROGRAM						CO	185	740	555	370	1,850
								Total	1,185	4,740	3,555	2,370	11,850
Protection a	Protection and Conservation of Wildlife								Fix	Fixed Expenditures and Impositions	es and Impos	itions	
I. Conservatio	Conservation of Threatened Species							PS	1	1	-	ı	1
	In-situ Conservation							RLIP	1	1	4	1	3
1. Monitori	1. Monitoring of conservation activities/programs	Regional reports evaluated	15	15	15	15	60	MOOE	211	845	634	423	2,113
for priop	for prioptly threatened species: Philippine	Field monitoring reports submitted		_	2	-2	4	co	1	4	1	The state of the s	ı
eagle, T	eagle, Tamaraw, Crocodile, Phil. Cockatoo,	Status report on population/sightings/				_	_	Total	211	845	634	423	2,113
Flying fo	Flying foxes, Walden's Hornbill, Cebu	distribution of threatened species											
flowerpe	flowerpecker, Dinagat-tailed cloud rat, Negros									Net Prog	Net Programmable		
fruit dov	fruit dove, Negros bleeding-heart pigeon,							MOOE	789	3,155	2,366	1,577	7,887
Mindoro	Mindoro bleeding-heart pigeon, Tarsier, Sulu							CO	185	740	555	370	1,850
hornbill,	hornbill, Marine turtles, Dugong												
2. Updatin	Updating of information/data on the status of	Wildlife species database/ data	_				_						
wildlife r	wildlife resources and their conservation	holdings updated and uploaded at											
		the BMB website											
3. Mobiliza	Mobilization of Wildlife Committees (PPCC, PRLC,	Minutes of meeting submitted	_	2	_		U I						
NWMC,	NWMC, NCCC, PEWG)												
4. Asian W	Asian Waterbird Census (AWC)	Regional bird count report reviewed	00	00			16						
		National AWC report submitted to			_		_						
		Regional Coordinator											
5. Establis	Establishment and management of Critical Habitats												
5.1. Revi	5.1. Review/evaluation of the submitted proposed	draft proposal reviewed	_	>	_	_	4						
esta	establishment of CH												
5.2. Mon	2. Monitoring of CHMP implementation	Field monitoring report submitted		ω	ω		6						
5.2.1.	5.2.1. Rafflesia schandenbergiana CH												
5.2.2.	5.2.2. Cabusao Wetland CH												
5.2.3.	5.2.3. Malasi Tree Park and Wildlife Sanctuary												
5.2.4.	5.2.4. Carmen CH												
5.2.5.	5.2.5. Magsaysay Critical Habitat												
5.2.6.	.2.6. Adams Wildlife CH												
5.2.7.	.2.7. Cagangunan-Calabigan CH												
B. Ex-situ Co	Ex-situ Conservation												
1. National	1. National Wildlife Rescue and Research												
1. National	Wildlife Rescue and Research												

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

		20	20 PHYSICAL	2020 PHYSICAL PERFORMANCE TARGETS	ICE TARGETS		EXP.	2020	FINANCIAL PE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	TARGETS (P'	000)
PROGRAMIACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Center (NWRRC)				-								
 1.1. Veterinary care and maintenance of 	No. of animals maintained	1200	1200	1200	1200	1200						
confiscated, donated and rescued wild animals												
1.2. Management of rehabilitated animals in	No. of confiscated animals maintained	685	685	685	685	685						
pursuit of DAO 97-17												
he BMB Wildlife	no. of meetings organized		1	_		2						
Disposition Committee	no. of meeting minutes prepared		_			2						
1.2.2. Disposition of rehabilitated animals												
1.2.2.1. Release of rehabilitated animals to	no. of animals released	25	25	25	25	100						
the natural habitat and post release	no. of reports submitted	2	2	2	2	œ						
monitoring												
1.2.3. Turn-over of animals to accredited wildlife	loan/donation instrument approved	as nece	essary based o	as necessary based on the recemmendation of the BMB	ndation of the I	BMB						
facilities through loan or donation	no. of animals disposed through		Wildlife [Wildlife Disposition Committee	ımittee							
	Call/Colladoll											
ilities	no. of field monitoring reports		ယ	w	2	8						
holding wildlife from WRC either thru loan	submitted											
or donation												
Monitoring of Regional and designated WRCs	no. of field monitoring reports		_	_	_	ယ						
	submitted											
II. Wildlife Diseases								,				
fe disease surveillance	no. of field sampling conducted		_			_						
	report submitted											
2. Mobilization of the Zoonosis Committee	Minutes of meeting prepared		_		And the second section of the section of the second section of the secti	2						
III. National Wildlife Rescue and Research Center (NWRRC) Operation	RC) Operation					And the second section of the second						
Animal Food/Medicines/etc	supplies procured			moving target								
IV. Capacity Building on Wildlife Conservation and Law Enforcement	Enforcement											
Training on Wildlife Handling and Restraint	Training conducted											The state of the s
	Report submitted			_								
2. Eleventh Training of Trainors (TOT10) on Wildlife	Training conducted		_									
Law Enforcement	Report submitted					_						
3. Stop Illegal Wildlife Campaign in airports & seaports	No. of airports/seaports campaigns			2		4						

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

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PROGRAMIACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	conducted											
	Report submitted		_	_	2	4						
		4				A						
T. PRINCE IND OF THE ACRES PHILETING FIGURE OF THE PRINCE	ממוווויט וויסממוכ מפאכוסףכמ											
Conflict (HCC) training module												
5. Training on Managing Human-Crocodile Conflict	Training conducted and report		2			2						
	submitted											
6. Conduct of Gender Sensitivity Training "Perception	Training conducted and report		_			_						
of Men & Women WEOs in Wildlife Law Enforcement"	-											
V. Compliance with Regional and International												
Commitments/Agreements/Partnerships												
Convention on International Trade in Endangered												
Species of Wild Fauna and Flora (CITES)												
1.1. Annual inventory of government stockpile of ivory	inventory mobilized	_				<u> </u>						
	the CITES Secretariat											
1.2. Submission of CITES-related Reports (Annual	reports submitted to CITES				2	2						
Trade Report and Annual Illegal Trade Report)												
2. Convention on Migratory Species (CMS)												
2.1. Participation to CMS COP 13	meeting attended with report					>						
2.2. Preparation of National Action Plan for Sea	workshop conducted		_			_						
Bird Conservation	Action Plan drafted and endorsed to					_						
	BMB-TRC											
Convention on Biological Diversity and its Protocol	Meetings attended with report		_	_		2						
3.1. Participation to the following meetings:	submitted											
3.1.1. COP15 and MOP14												
3.1.2. Subsidiary Body for Scientific, Technical and												
Technological Advice (SBSTTA) 24												
3.1.3. Subsidiary Body on Implemetation												The second secon
4. World Intellectual Property Office (WIPO)												
Intergovernmental Committee on Intellectual Property											1	
and Genetic Resources, Traditional Knowledge												
and Folklore												
4.1. Development of Philippine position relative to a	TWG meeting attended with report	2				ω						
text-based negotiation with the objective of												

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protection and Conservation of W

ration of Wildlife

		20)20 PHYSICAL	PERFORMA	2020 PHYSICAL PERFORMANCE TARGETS	3	EXP.	2020	FINANCIAL PE	RFORMANCE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTAL		CLASS	1st Quarter	2nd Quarter	3rd Quarter	1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TOTA	TOTAL
reaching agreement on a text/s of an international												
legal instrument, which will ensure the effective												
protection of genetic resources, traditional												
knowledge and traditional cultural expressions												
4.2. Participation to the IGC in 2020	meeting attended with report	_	_			2						
Attendance to Meetings related to wildlife law	Meetings attended		2			2						
enforcement and trade in compliance with Regional	Report submitted			_		2						
& International Commitments												

Prepared by:

NANCY R CORPUZ OIC-Chief BPKMD RODNEY E. M. ANSELMO Head, Budget Unit

Recommending Approval:

RICARDO L. CALDERON, CESO III
OIC, Assistant Secretary for Climate Change and Director, in concurrent capacity

Approved by:

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

and International Affairs

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

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Flogialitifojeco Activity. Mallagellielit of coastal and maille resources		ЭІЗАНД ОСОС	2020 PHYSICAL PERFORMANCE TARGETS	NOE TARGETS		EXP	2020 F	INANCIAL PE	REORMANCI	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter 3rd Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS						PS	1		10		
NATURAL RESOURCES SUSTAINABLY MANAGED						RLIP	ı	1	1		1
						MOOE	8,775	35,099	26,324	17,550	87,748
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM	PROGRAM					CO	1	1	1	1	
						Total	8,775	35,099	26,324	17,550	87,748
Management of Coastal and Marine Resources							!				
							Fixed	Expenditure	rixed Expenditures and impositions	JOHO	
1. Policy/Guidelines						PS	1	1		1	
1.1. Development of Draft Policies (Policy, TB Guidelines on the						RLIP			1	1	
implementation of CMEMP Components)	онившин институтуру на принципутутуру на принципутутуру на принципутутуру на принципутутутуру на принципутутуру					MOOE	1,156	4,625	3,469	2,313	11,563
1.1.1. Guidelines on water quality assessment implementation	Draft policy submitted to TRC	_				CO			ı	ı	
within NIPAS MPAs with EMB						Total	1,156	4,625	3,469	2,313	11,563
1.1.2. Inputs to the Guidelines on Resource Valuation	Inputs endorsed to NPD (lead)	_			_						
in PAs, specifically on coastal and marine areas	for consolidation							Net Programmable	ammable		
1.1.3. Guidelines on Green Fins	Draft policy submitted to TRC	1			_	MOOE	7,619	30,474	22,856	15,237	76,185
1.1.4. Guidelines on Coral Bleaching	Draft policy submitted to TRC					6	B		1	1	
1.2. Review of policies, guidelines, bills etc. related to coastal and	Draft policy reviewed and	ω	ω	ω	12						
marine biodiversity referred to the Office	commented (no)										
2. Coastal and Marine Direct Implementation on CMEMP											
2.1. MPA/MPAN Establishment, Strengthening & Operationalized	d										
2.1.1. Habitat Assessment for Legislated and Proclaimed PAs											
2.1.1.1. Conduct of Cluster workshop for the Orientation of	activity report submitted	1 2			ω						
the following technical bulletins: Habitat Assessment,											
demarcations											
2.1.1.2. Conduct of preparatory meetings, attendance to	activity report submitted				4						
workshops, consultations, and or technical											
assistance to actual conduct of habitat assessment											
and MPA demarcation											
2.1.2. West Philippine Sea (WPS) - communication of the											
expedition results to LGUs/ stake holders											
2.1.2.1. Conduct of workshop and coordination activities on	minutes of the meeting/				2						
the implementation of priority activities specified in	report submitted										
WPS Research Framework / Communication Plan											

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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Togical in Tojoon/whity, management of coastal and maine moon on			2020 PHYSIC/	AL PERFORM	YSICAL PERFORMANCE TARGETS	S	EXP.	2020 F	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	ANCE TARGETS ((000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Qu	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter 3rd Quarter	irter 4th Quarter	TOTAL
2.1.2.2. Attendance to meetings, consultation workshops,	report submitted		_	_		4					
other agencies											
2.1.3. Philippine Rise (PH Rise)											
	minutes of the meeting/	2		2		4					
Coordination activit	report submitted										
activities specified in the PRMRR Management Plan											
2.1.3.2. Conduct of preparatory meetings on PH Rise	minutes of the meeting/	_	2	2		5					
	report submitted										
- Pre-PAMB prep meetings											
2.1.3.3. Attendance to meetings, management planning,	minutes of the meeting/	_	_	_	_	4					
consultation workshops, trainings and TWG	report submitted										
meetings organized by other agencies											
2.1.4. Marine Protected Area Network (MPAN)											
2.1.4.1. Conduct MPAN roll-out and MPAN Summit actvities	report submitted	_	_			2					
related to Marine Protected Area Network											
2.1.4.2. Support to Verde Island Passage Marine Protected	minutes of the meeting/		_		_	2					
Area Network and Law Enforcement Network	report submitted										
2.1.4.3. Conduct of preparatory meetings, attendance to	report submitted	_	_			2					
workshops, consultations, and or technical											
assistanceon MPAN toolkit implementation and											
other related MPAN activities											
2.1.5. MPA Demarcation											
2.1.5.1. Conduct of meetings on demarcation of Legislated	travel report submitted	2				2					
NIPAS MPAs											
2.1.5.2. Support to demarcation of Legislated NIPAS MPAs	activity report submitted		_			1					
and other needed support for the operationalization											
of the NIPAS MPAs thru partnership with PCG											

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							The second secon	The state of the s			The state of the s
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	2nd Quarter	3rd Quarter	arter 3rd Quarter 4th Quarter	TOTAL	CLASS	1st Quarter	arter 2nd Quarter 3rd Quarter 4th Quarter TO	rter 4th Quarter	TOTAL
2.1.6. Support to PAMB Operationalization											
2.1.6.1. Attendance to PAMB Meetings	travel report submitted		2			2					
2.2. Biodiversity-Friendly Enterprise (BDFE)											
N	minutes of the meeting/		_	_	_	4					
implementation of BDFE	report submitted										
2.2.2 BDS Learning event orientation/separitization on	activity report submitted	_									
2.2.3. Business Development Services (BDS) Learning Event -	activity report submitted			_	2	ω					
Orientation/ Sensitization											
2.3. Capacity Building											
2.3.1. Conduct of/ Attendance to preparatory meetings related	minutes of the meeting/		_		_	4					
to Capacity building	report submitted										
2.3.2. Support to NIPAS MPA Capacity Building Program	travel report/activity report			2		ω					
(Regional Clusters Implementation and National	submitted										
workshops) - downloading of funds											
2.3.3. Conduct of workshop to complement regional cluster	travel report/activity report	_			_	2					
implementation (strategic planning and feedbacking	submitted										
workshop)											
2.3.4. Attendance to NIPAS MPA Capacity Building Program	travel report/activity report	2	_	သ		o					
(Regional Clusters Implementation and National	submitted										
workshops)											
2.3.5. Conduct of Capacity Building actvities BMB and	activity report submitted	_	_			ω					
Regional Level											
2.3.6. Printing of modules in NIPAS MPA Capacity Building	training modules printed		_			2					
and other training modules produced during CORVA/											

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	PEDECOMANICE INIDICATOR	20	20 PHYSICA	L PERFORM	2020 PHYSICAL PERFORMANCE TARGETS	TS	EXP.	2020 F	INANCIAL PE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	TARGETS ((000)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR 1	1st Quarter 2nd Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.4. Knowledge Management												
2.4.1. National Coastal and Marine Database												
2.4.1.1. Conduct of meetings for the updating and	minutes of the meeting/report	_		_	_	4						
marine	submitted											
database												
A O Tracks and project on the part of the detection			4	_	_	Δ						
lie set up of the database	IC. Of technical assistance											
per region (upon request)	conducted											
2.4.1.3. Coordination Meetings for other coastal and marine	minutes of the meetings/report					2						
	submitted											
2.4.2. Divers Registry Volunteer (Online Registration)	minutes of the meetings/report					2						
AGOS Page - Development of the online registration for	submitted											
volunteers and updating of the database												
2.4.3. BMB Website updates - Posting of CMD Updates,	articles posted to BMB Website	2	2	2	2	00						
Reports, News stories to the BMB Website												
2.5. Communication, Education and Public Awareness (CEPA) and Social Marketing	nd Social Marketing											
2.5.1. Preparatory/Coordination Meetings, roadmapping,	minutes of the meeting	2			_	5						
orientation, workshops, roll out, outreach, etc related	submitted											
to Communication, Education and Public Awarenes												
(CEPA) and Social Marketing special events												
2.5.2. Social Marketing related activities, orientation,	activity report submitted		2	_		4						
workshops, roadmapping, roll out, outreach etc:												
- Green fins roadmapping (DAO development)												
- PH rise strategic communication												
2.5.3. Actual Conduct of Special Events	activity report submitted		2	_		4						
- Month of the Ocean												
- Coral Triangle Day Celebration												
- International Coastal Clean Up												
- PH Rise week/month												
2.5.4. Production of IEC Materials/ Conduct of CEPA Activities	IEC Materials produced/	_	2	2	10	0						

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LOGICALITY TO COUNTY WITH THE THE COUNTY WITH THE THE COUNTY TO COUNTY WITH THE THE COUNTY WITH THE THE COUNTY WITH THE COUNTY	1000		2020 PHYSICAL PERFORMANCE TARGETS	ICE TARGETS		EXP.	2020 F	INANCIAL PER	RFORMANCE	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	(00)
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter	r 3rd Quarter 4	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
as identified in the draft CMEMP Communication Plan	activity conducted										
in support to the implementation of all CMEMP											
Components including priority areas in PH Rise											
and WPS											
2.6. Technical Assistance											
2.6.1. Integrated Coastal Management (ICM)											
2.6.1.1. Technical Assistance on ICM (DENR/DENR Field	technical assistance provided		7		4						
Offices, DILG and LGUs, Partners (academe, etc.)											
2.6.1.2. Review, Support/Advocacy/Lobbying to relevant	minutes of the meeting			_	4						
policies and legislations											
- DENR											
- DILG and LGUs											
- NCI-SRD								AND THE RESIDENCE OF THE PROPERTY OF THE PROPE			
- Upper and Lower House											
2.6.1.3. Updating of the status of ICM plans per coastal	report matrix submitted				_						
LGUs (database)											
2.6.1.4. Conduct of ICM Summit	activity report submitted										
2.6.2. Support to the Regional Implementation of CMEMP											
2.6.2.1. Review of submitted reports on CMEMP	no. of communication	4	4	4	16						
Implementation/accomplishment, submitted by the	responded										
regions											
2.6.2.2. Field Technical Assistance/support to the regional/	travel report submitted		4		7						
field offices on their CMEMP Component											
Implementation (MPA/MPAN, CEPA, CAP BLDG, etc)											
2.6.2.3. Support to/ Conduct of and attendance to the	proposal and wfp/ report		6 3	ω	12						
enhancement of the NIPAS Protected Areas, other	submitted										
CMEMP Implementation (CEO, HOA, ARMS											
retrieval, Carrying Capacity)											
2.6.3. Carrying Capacity Study											
2.6.3.1. Printing of the Carrying Capacity manual	CarCap manual produced										

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6.3.2	PERFORMANCE INDICATOR Roll-outs conducted report submitted	1st Quarte	3rd Quarter	4th Quarter	TOTAL CLASS
2.6.3.4. Support to and attendance to the conduct of carrying	report submitted	->	7	_	4
capacity study in NIPAS MPAS MPAS					
2.6.4. Support to Snake Island					
2.6.4.1. Conduct of/Attendance to and support to meetings,	report submitted		2 1		51
workshops, consultations, orientations, habitat					
assessment, related to the operationalization of					
Snake Island as National Coastal and Marine Center					
for Research					
Partnership, Convergence, Technical Assistance and Support to Other Agencies on Coastal and Marine Related	Other Agencies on Coastal	and Marine Related Concerns	erns		
3.1. Review of Technical Papers related to Coastal and	response forwarded			_	4
Marine referred to this office by other agencies					
3.2. BFAR-BMB Convergence					
ω	activity report submitted				4
trainings related to the operationalization of the					
BMB-BFAR Convergence					
3.2.2 Conduct of Convergence Roll-out	Roll-outs conducted		<u> </u>		ω
1					
3.2.2. Accomplishment of convergence milestones, support	activity report submitted				4
to demonstration sites for convergence					
3.3. Manila Bay					
3.3.1. Support to Manila Bay Clean Up	activity report and clean up	o	0	4	22
	report submitted				
3.3.2. Conduct of meetings with LGUs in the vicinity of the	activity report submitted	ω	ω	2	<u></u>
Tullahan-Tinajeros River System Rehabilitation (ISF					
Concerns and Dredging)					
3.3.3. Preparatory meetings for the Establishment of the	MOA finalized				2
CABATALES Marine Turtle Network					0.4

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commitments, forums, learning event, conferences,	3.4.2.2. Attendance to international negotiations, meetings,	Partnership/MOA/collaboration/MSR, etc.	3.4.2.1. Review of Special Concerns on International related	3.4.2. International Coastal and Marine Concerns	summit	Taal assessment/ rehabilitation, National PAMB	Manila Bay Rehabitation etc.) boracay rehabilitation	NPOA Consultations/Launching, Marina, IMO,	biodiversity, Cave, Adlaw sin Payukan, Marine Litter	congress: Corals, Mangrove, Seagrass, ICM,	Assessment, Coastal and Marine related summit/	Climate Change, BMB-BFAR Convergence, BMB	project: PROCOAST, South China SEA SAP, GCF	celebrations, (e.g. DFA-related concerns, FASPS	TWG Meetings, Re-echoing Workshop, launching,	workshops, trainings, conferences, learning events	Coastal and Marine Concerns: preparatory	3.4.1.2. Conduct of, support to and attendance to National	- BWM Convention	- Inter-agency TWGs on MSR	Technical Assistance/ Support to:	- DENR Smartseas	- Marine wildlife interaction	- GIZ-ProCoast,	programs, projects supported by CMD:	3.4.1.1. Mainstreaming of the implementation of related	3.4.1. National Coastal and Marine Concerns	other Coastal and Marine Concerns	3.4. National and International Commitments and Support to	River and adjacent banks	3.3.4. Biophysical assessment and rehabilitation of Dampalit	
es,	gs, travel report submitted		ated correspondence forwarded			IB .	tation,		itter		A	8	Ÿ,	O	g,	nts,	submitted	al travel report/activity report	110							travel/actvity report submitted			to	rehabilitated	site assessed and	
			_															_													_	
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	51		4															4								4					4	
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarte	1st Quarter 2nd Quarter	r 3rd Quarter	r 4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
conventions, etc. (e.g. DFA-related concerns, ASEAN												
(AHP/AWGCME), Ramsar, CBD, IMO conventions,												
SDG 14, 11, CMS, ICRI, APEC, UN-BBNJ, CTI, CCA,												
TIHPA, SSS, MPA Conferences and Learning events		-										
)	2	n .	1					
international negotiations, commitments, forum,												
learning event, conferences, conventions, etc												
4												
4. Monitoring and Evaluation												
4.1. Development of Monitoring and Evaluation Scheme for	monitoring report template		N				2					
CMEMP (Report Templates, etc for CMEMP components)	drafted											
4.2. National Program Orientation and Assessment,	activity report submitted		2				ω					
CMEMP startegic planning, Planning Staff Orientation and												
other planning and monitoring related Workshops (year												
starter, mid year/ year end)												
4.3. Attendance/ conduct of monitoring, field validation, field	monitoring report submitted		O	O1	OI	5 20	0					
investigation, composite team, on CMEMP other coastal &												
marine related activities including demo sites on active												
rehabilitation, BDFE, Green Fins, MPA/MPAN, Social												
Marketing and CEPA, TA on ICM, Capacity building,												
Maintenance and Protection of NIPAS MPAs, Knowledge												
Management, Bangsamora, TIPHA, Field investigation/				A CONTRACTOR OF THE PARTY OF TH								
validations referred to CMD, Mining Validations, NIPAS												
MPA operationalization concerns												
5. Program Support												
5.1. Hiring of Staff												
5.1.1. Database Management/GIS Specialist	Staff hired											
5.1.2. Assitant Program/Project Coordinator	Staff hired											
5.1.3. GIS Specialist	Staff hired											
5.1.4. IEC Officer	Staff hired		2	2		2	2					
5.1.5. Monitoring Officer	Staff hired			2			2					
5.1.6. Environmental Management Specialist	Staff hired		7	7			7					
5.1.7. Financial Management Officer	Staff hired		7									

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

		2020 PHYSIC	2020 PHYSICAL PERFORMANCE TARGETS	ICE TARGETS		EXP.	2020 FINA	2020 FINANCIAL PERFORMANCE TARGETS (P'000)	RMANCE TAR	GETS (P'00	9
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	1st Quarter 2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter 2nd	2nd Quarter 3rd Q	3rd Quarter 4th Q	4th Quarter	TOTAL
5.1.8. Budget Assistant	Staff hired			_	_						
5.1.9. Procurement Officer	Staff hired		-7	_	_						
5.1.10. Assitant Project Coordinator for WPS and PH Rise	Staff hired				_						
Concerns											
5.1.11. Project Development Officer	Staff hired			_	_						
5.1.12. Project Support Officer	Staff hired			_	_						
5.1.13. Administrative Assistant	Staff hired	2	2 2	2	2						
5.1.14. Data Encoder	Staff hired			_	_						
5.1.15. Records Management Assistant	Staff hired			_							
5.1.16. Diver	Staff hired			_	_						
5.1.17. Project Monitoring and Evaluation Officer (Manila Bay)	Staff hired				_						
5.1.18. Administrative Assistant (Manila Bay)	Staff hired			_	_						
5.1.19. Driver	Staff hired	2	2 2	2	2						
5.2. Mainatenance of Equipment											
5.2.1. Repair, Maintenance, Upgrading of Equipment	No. of equipment repaired,			_	ω						
(including diving gears and compressor) and purchase	maintained and upgraded										
of Softwares, utilities, mandatories, vehicle parts and	and softwared purchased										
maintenance etc											
Drenared hv:	Recommending Approval:	Approved	by:							-	
Prepared by:	Recommending Approval:	Approved by	by:								

repared by:

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