



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU
Ninoy Aquino Parks and Wildlife Center
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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

P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL	REMARKS
	GENERAL ADMINISTRATION AND SUPPORT	9,093	782	9,875	25,737	-	35,612	
100010000	General Management and Supervision (1.a)	7,704	672	8,376	24,138	-	32,514	
100020000	Human Resources Development (1.b)	1,210	110	1,320	1,599		2,919	
	Administration of Personnel Benefits	179		179			179	
	SUPPORT TO OPERATIONS	54,214	5,064	59,278	15,169	2,000	76,447	
200010000	Data Management including Systems Development and Maintenance (2.a)	5,395	505	5,900	800	2,000	8,700	
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)			-	4,118		4,118	
	Legal Services including operations against unlawful titling of public lands (2.c)	1,085	106	1,191	290	-	1,481	
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	47,734	4,453	52,187	9,961	-	62,148	
	OPERATIONS	11,281	964	12,245	127,771	5,150	145,166	
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM							
	Natural resources Management Arrangement/Agreement & Permit Issuances (3.g.3)	-	-	-	1,400	-	1,400	
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							
302030001	Protected areas Development and Management (3.d.1)	11,281	964	12,245	28,623	3,300	44,168	
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	10,000	1,850	11,850	

SUMMARY (PS, RLIP, MOOE, CO)

Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

BMB TOTAL BUDGET ALLOCATION PER GAS, STO AND OPERATIONS

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

Prepared by:


NANCY R. BORPUZ
OIC-Chief, BPKMD


RODNEY E. M. ANSELMO
Head, Budget Unit

Recommending Approval:

Approved by:


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

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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

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

P/P/A (UACS)	P/P/A Title	Expense Class	FY 2020 Appropriation	Fixed Expenditures	Appropriations Net of FE	Mandatories						Net Programmable Amount (P'000)	REMARKS
						OSEC Fund (5% of MOOE net of FE*)	GAD (15% of 5% of MOOE)	SC, Youth & PWD (1% of MOOE net of FE)	HRD 5% of MOOE net FE)	IAS Target (5% of MOOE net of FE)			
	GENERAL ADMINISTRATION AND SUPPORT		35,611	20,295	15,316	765	178	153	76	390	13,739		
100010000	General Management and Supervision (1.a)	PS	7,704	7,704	-						-		
		RLIP	672	672							-		
		MOOE	24,137	10,350	13,787	689	181	138		390	12,389		
		CO			-						-		
100020000	Human Resources Development (1.b)	PS	1,210	1,210	-						-		
		RLIP	110	110	-						-		
		MOOE	1,599	70	1,529	76	12	15	76		1,350		
	Administration of Personnel Benefits	PS	179	179	-						-		
	SUPPORT TO OPERATIONS		76,447	60,928	15,519	677	123		-	-	14,584		
200010000	Data Management including Systems Development and Maintenance (2.a)	PS	5,395	5,395	-						-		
		RLIP	505	505	-						-		
		MOOE	800	200	600	30	15	6			549		
		CO	2,000		2,000						2,000		
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	MOOE	4,118		4,118	206	31	41			3,840		
	Legal Services including operations against unlawful titling of public lands (2.c)	PS	1,085	1,085	-						-		
		RLIP	106	106	-						-		
		MOOE	290		290	15	2	3			270		
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	PS	47,734	47,734	-						-		
		RLIP	4,453	4,453	-						-		
		MOOE	9,961	1,450	8,511	426	75	85			7,925		
	OPERATIONS		145,166	37,275	107,891	5,137	959	1,027	-	-	100,768		
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM												
	Natural resources Management Arrangement/ Agreement & Permit Issuances (3.g.3)	MOOE	1,400		1,400	70	11	14			1,305		

P/P/A (UACS)	P/P/A Title	Expense Class	FY 2020 Appropriation	Fixed Expenditures	Appropriations Net of FE	Mandatories					Net Programmable Amount (P'000)	REMARKS
						OSEC Fund (5% of MOOE net of FE*)	GAD (15% of 5% of MOOE)	SC, Youth & PWD (1% of MOOE net of FE)	HRD 5% of MOOE net FE)	IAS Target (5% of MOOE net of FE)		
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM											
302030001	Protected areas Development and Management (3.d.1)	PS	11,281	11,281	-						-	
		RLIP	964	964	-						-	
		MOOE	28,623	17,500	11,123	556	215	111			10,241	
		CO	3,300		3,300						3,300	
302030002	Protected and Conservation of Wildlife (3.d.2)	MOOE	10,000	1,530	8,470	424	75	85			7,886	
		CO	1,850		1,850						1,850	
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	MOOE	87,748	6,000	81,748	4,087	658	817			76,186	
TOTAL			257,224	118,498	138,726	6,579	1,260	1,180	76	390	129,091	

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:

Recommending Approval:


Approved by:



NANCY R. CORPUZ
OIC-Chief, BPKMD



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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU


SUMMARY OF GENERAL ADMINISTRATION AND SUPPORT


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

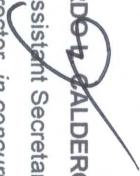
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)						TOTAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
GENERAL ADMINISTRATION AND SUPPORT							PS	770	3,082	2,311	1,541	7,704			
							RLIP	67	269	202	134	672			
							MOOE	2,414	9,655	7,241	4,828	24,138			
							CO	-	-	-	-	-			
General Management and Supervision							Total	3,251	13,006	9,754	6,503	32,514			
1. Budget Unit															
1.1. Preparation of BP forms for FY 2021 Budget Proposals in coordination with Planning and other units of the Bureau	Budget Proposal Submitted				1	1									
1.2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted				1	1									
1.3. Full-Time Delivery Unit	no. of meetings conducted	1	2		2	7									
1.4. Preparation of Work and Financial Plan	no. of meetings conducted		1		1	2									
1.5. Preparation, processing, numbering & recording of Claims for Obligations.	No. of Claims prepares, processes, numbered and recorded	400	500	600	700	2,200	Total	2,567	10,266	7,700	5,133	25,666			
1.5.1. Purchase Order/Job Order															
1.5.2. Payrolls							MOOE	685	2,739	2,054	1,370	6,848			
1.5.3. Contracts (i.e janitorial, security, etc)							CO	-	-	-	-	-			
1.5.4. Mandatories (utilities, communication, rentals, etc.)															
1.5.5. Insurance/registration of vehicles/bldg															
1.5.6. Remittances															
1.5.7. Other claims (i.e. Tev)															
1.6. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued		2		2	6									
1.7. Preparation of financial reports	Financial reports submitted on prescribed period to oversight agencies	11	11	11	11	44									
1.7.1. Work & Financial Plan (BED No. 1) and Monthly Disbursement Program (BED No. 2)															
1.7.2. Status of Allotment, Obligations and Balances (SAOB)		3	3	3	3	12									
1.7.3. Registry of Allotment and Obligations for PS, MOOE, CO and FE		3	3	3	3	12									
1.7.4. Financial Accountability Reports (BFARs): FAR No. 1, FAR No. 1A, FAR No. 1B		1	1	1	1	4									
1.7.5. Financial Monitoring Report (FMR)		3	3	3	3	12									
1.7.6. Other related budget and financial reports		1	1	1	1	4									
1.8. Prepares communication and reviews Special Budget Request (SBR) for Fund 401 and 151	no of SBR prepares, reviewed and submitted		1		3	7									
1.9. Implementation of Good Governance Conditions - Transparency Seal	No. of Financial Reports posted to BMB Website	12	11	11	11	45									
1.10. Provides Technical Assistance to other Divisions	No. of technical assistance provided	1	1	1	1	4									

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1.11. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4								
1.12. Monitoring of downloaded allotment/funds to Regions including IPAF & VMF	No. of Regions monitored	1	1	1	1	4								
1.13. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1	1	3								
1.14. Hiring of Contractuals	Hired COs	4	4	4	4	4								
2. Accounting Unit														
2.1. Encoding of transactions to eNNGAS	Journal Entry Vouchers prepared	900	900	900	900	3,600								
2.2. Preparation of the following Reports (Fund 101, 151, 401 and 171):	No. of reports generated and submitted to DBM/DENR CO													
2.2.1 Monthly Disbursement Reports (FAR 4)		9	9	9	9	36								
2.2.2 Quarterly Report of Revenue and other Receipts (FAR 5)		2	2	2	2	8								
2.2.3 Trial Balance and General Journals		12	12	12	12	48								
2.2.4 Financial Statements		15	15	15	15	60								
2.3. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance	No. Of reports posted	11	11	11	11	44								
2.4. Preparation of Monthly remittance to other government offices														
2.4.1. Remittances to GSIS Electronic Module (ERM) of permanent & casual, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, FOSLA, PAWBEU and etc	ERM/ certification/ contributions prepared	21	21	21	21	84								
2.4.2. Remittances to BIR:	No. of taxes prepared (daily)													
BIR Form 1604 - CF		1				1								
BIR Form 1600		12	12	12	12	48								
BIR Form 1601 - E		12	12	12	12	48								
BIR Form 1601 - CF		3	3	3	3	12								
2.5. Indexing of monthly individual contributions, premiums, loans, etc. of permanent and casual employees	No. of indexes prepared (daily)	166	166	166	166	664								
2.6. Generate Ledgers and Subsidiary Ledgers from eNNGAS	No. of Ledgers generated	6	6	6	6	24								
2.7. Reconciliation of Property, Plant and Equipment	No. of accounts reconciled				15	15								
2.8. Attendance to conferences/workshop/trainings/meetings, etc. (AGIA, AGAP, GACPA, PAGBA)	No. of conferences/workshops/trainings attended	1	1	1	1	4								
2.9. Issuance of taxes withheld (2316, 2306 and 2307)	No. of forms prepared (daily)	50	216	50	50	366								
2.10. Processing and indexing of vouchers	No. of vouchers processed and indexed (daily)	1,200	1,200	1,200	1,200	4,800								

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			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	300	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, PA-RIA, TEEB, IAS & MDS-A/P)	32 Reports (4 Report per Fund)	12	15	16	16	59							
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 and payroll for bonus,other benefits, airtime & monetization	Semi-monthly payroll prepared	15	17	16	21	69							
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, NAPWC,TF,MISC.)	100 Reports per month (5 Reports per day per account number)	180	175	185	190	730							
4.11. Monthly Report of Accountability of Collection	12 Reports per account number	3	3	3	3	12							
4.12. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12							
4.13. Report of Issued Slip of accountable forms with money value (Tickets)	Issuance of tickets to 5 Gate Collectors	5	5	8	8	26							
4.14. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	3	3	3	3	12							
4.15. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting documents	7	6	8	10	31							
4.16. Attendance to conferences/workshop/trainings/meetings	Number of trainings	1	2	2	1	6							
4.17. Hiring of Contractuals	contractuals hired	3	3	3	3	3							
5. Human Resources Development Unit													
5.1. Submission of SALN	100% SALN of personnel submitted to CSC within the prescribed period	1											
5.2. Preparation and submission of reports	Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	12							
5.3. Management of existing Personnel Data files	100% of personnel files maintained	157	157	157	157	157							
5.4. Preparation of Plantilla	Plantilla prepared (No.)	1											
5.5. Preparation of general payroll	Payrolls prepared (No.)	3	5	3	5	16							
5.6. Celebration of CSC Month	No. of activities undertaken			1									
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/ trainings attended			Moving target									
5.8. Hiring of contractual	Hired COS	1	1	1	1	1							
6. Administrative and Finance Staff													

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
6.1. Conduct of Special Events (BMB Day, DENR Day, BMB Christmas Party, Sports Fest)	Special events conducted (no.)		2	1	1	4							
6.2. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2							
6.3. Conduct of General assembly	minutes/reports submitted		1			1							
6.4. Mobilization of BMB Emergency Response Team	Team Created and mobilized	1	1	1	1	1							
6.5. Annual Physical Exam					1	1							
6.6. Conduct of Gender Diversity and Inclusiveness Seminar	no. of training conducted (GAD)		1			1							
6.7. Conduct of 18-day Campaign to End Violence Against Women	no. of campaign conducted (GAD)				1	1							
6.8. Attendance to seminars/workshops/conference/meetings	no. of seminars/workshop/conference/ meetings attended		as need arises										
6.9. Hiring of COS	no. of personnel hired	7	7	7	7	7							
7. General Services Unit													
	7.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired & maintained	16	16	16	16	16						
	7.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	7	7	7	7	7						
	7.3. Maintenance of Air Conditioning System, Electrical and Water System	3 lots	3	3	3	3	3						
	7.4. Preparation of Contracts with Gasoline Station	approved contract	1				1						
7.5. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded	1					1						
7.6. Preparation of GSIS Insurances and LTO Registrations													
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, UBIX, JRS, Gasoline billing	no. of payment billings prepared	57	57	57	57	57	228						
7.8. Preparation of Trip Tickets	no. of trip tickets prepared	216	216				864						
7.9. Preparation of Withdrawal Slips of Gasoline	no. of withdrawal slips prepared	240	240				960						
7.10. Attendance to conferences/workshops/trainings	no. of trainings/workshops attended	1	1	1	1	4							
7.11. Pest Control Services	contract prepared/signed		1			1							
7.12. Hiring of COS	no. of personnel hired	9	9	9	9	9							
8. Records Management & Documentation Unit													
8.1. Records Management													
8.1.1. Inventory of Record Holdings	Record Holdings and Inventory submitted		1			1							
8.1.2. Records Disposition Schedule	Records Disposition Schedule submitted				1								
8.1.3. Inventory of Records for Disposal	Inventory Report submitted					1							
8.1.4. E-Filing of Records	% of Records e-filed	100%	100%	100%	100%	100%							


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


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		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 Rescue Center (PWRCC)	Audit Recommendation Report monitored Action Plan Validated Report submitted to IAS Central Office		1	1		1						
11.2. Special Assignments/Technical Assistance (Priority to Sec. Cimatús Program/ Trusts)												
11.2.1. Streamlining and Process Improvements	No. of evaluated process	1	1	1	1	4						
11.2.2. Streamlining and Process submission of SECSIME Monitoring and submission of Quarterly Frontline Services report	SECSIME Monitored/ assisted	1	1	1	1	4						
11.3. Learning and Growth												
11.3.1. Attendance in meetings/workshops/conferences	Meetings/ workshop/conferences/trainings attended with report submitted	1	1	1	1	4						
11.3.2. Capacity Building												
11.3.2.1. Government Procurement Reform Act (RA 9184) and its revised IRR and updates			1			1						
11.3.2.2. Internal Control System for Property and Supply Management (Appraisal and Disposal)			1			1						
11.3.2.3. Basic Accounting and Internal Control for Non-Accountants			1			1						
11.3.2.4. Operations and Management Audit				1		1						

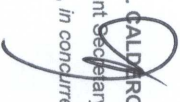
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P/PIA (UACS)	P/PIA Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Support to Operations						
200010000	Data Management including Systems Development and Maintenance (2.a)	5,395	505	5,900	800	2,000	8,700
	Production and dissemination of Technical and Popular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

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
PROGRAMS								PS	540	2,158	1,619	1,079	5,395	
SUPPORT TO OPERATIONS								RLIP	51	202	152	101	505	
								MOOE	80	320	240	160	800	
								CO	200	800	600	400	2,000	
								Total	870	3,480	2,610	1,740	8,700	
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE														
1. DATA MANAGEMENT														
1.1. Maintenance and enhancement of Website including data population														
1.1.1. Maintenance, updating and enhancement of BMB and CHM Websites														
1.1.2. Conduct of meetings related to maintenance and enhancement of website														
1.1.3. Attendance to DICT website enhancement trainings														
1.2. Database Maintenance and Updating														
1.2.1. PA Information System														
1.2.3. Attendance to trainings/workshops/seminars/ meetings related to Database and Application Development and other activities related to data management														
1.3. Maintenance of IT Infrastructure														
1.3.1. Maintenance of Internet Connectivity														
1.3.2. Maintenance of Local Area Network (LAN)														
1.3.3. Maintenance of Internet Access Points														


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	maintained												
1.3.4. Repair and maintenance of BMB computers and other IT Equipment	computers and IT equipment maintained/repaired	180	180	180	180	720							
1.3.5. Email Account Management and Maintenance													
1.3.5.1. BMB Webmail account management and maintenance	BMB webmail account managed and maintained	100	100	100	100	100							
1.3.6. Maintenance of Servers	Service maintained	2	2	2	2	2							
1.3.6.1. CITES E-permitting Server													
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 and Website Maintenance for BMB Website	trainings conducted		1			1							
1.5.2. Training/Workshop on Data Uploading and maintenance of the BMB Transparency Seal	trainings conducted		1			1							
1.5.3. Training on GovMail Account	trainings conducted	1				1							
1.6. Digitization and consolidation of BPKMD files and documents	no. of files and documents digitized and consolidated	540	540	540	540	2160							
1.7. Maintenance/updating of database on caves, wetlands, urban biodiversity, etc.	database maintained/ updated/ meetings conducted technical and support staff hired	1	1	1	1	1							
		2	2	2	2	2							
2. GEOGRAPHIC INFORMATION SYSTEM													
2.1. Update and production of integrated maps	integrated maps updated and produced												
2.1.1. Protected Areas													
2.1.2. Critical Habitats		1	1	1	1	1							
2.1.3. Wetland Areas		1	1	1	1	4							


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


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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

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

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
6. Development/Production and Distribution of IEC Materials on Wildlife														
6.1. Development of articles for publication through appropriate media platforms	No. of articles developed	1		1			1	3						
6.2. Production of the following CEPA materials for the promotion of Philippine wildlife conservation														
6.2.1. Fisherman's Hat	No. of fisherman's hat produced		500			500		500						
6.2.2. WLE Manual of Operations	No. of copies produced			500		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	5		5	5	5		20						
9. PA Profile updating and reproduction	No. of PA Profiles updated/reproduced	107		100	37	244		244						
10. Library supplies	supplies purchased				1	1		1						


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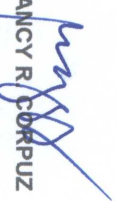
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)						TOTAL
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
PROGRAMS							PS	109	434	326	217	1,085			
SUPPORT TO OPERATIONS							RLIP	11	42	32	21	106			
							MOOE	29	116	87	58	290			
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND							CO	-	-	-	-	-			
							Total	148	592	444	296	1,481			
1. Preparation of Reports/Investigation/evaluation of cases related to PAs, wildlife and coastal and marine	No. of cases reviewed and evaluated			moving target					Fixed Expenditures and Impositions						
							PS	109	434	326	217	1,085			
				moving target			RLIP	11	42	32	21	106			
	No. of investigations conducted						MOOE	2	8	6	4	19			
							CO	-	-	-	-	-			
2. Attendance to hearings on PA bills, budget hearing, and other legal fora	Hearings attended			moving target			Total	121	484	363	242	1,210			
	Documents prepared			moving target											
3. Attendance and participation as spokesperson in trainings/seminar/workshops/local travels/ocular inspections	Reports submitted	5	5	5	5	20	MOOE	27	108	81	54	271			
							CO	-	-	-	-	-			
3.1. Mandatory Continuing Legal Education	Report submitted					1									
3.2. International travels	Reports submitted	1			1	2									
3.3. Conduct of Learning Event/Workshop on Biodiversity Laws and Policies	No. of event conducted	1				1									
	No. of report submitted	1				1									

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROGRAMS							PS	4,773	19,094	14,320	9,547	47,734
SUPPORT TO OPERATIONS							RLIP	445	1,781	1,336	891	4,453
							MOOE	996	3,984	2,988	1,992	9,961
							CO	-	-	-	-	-
FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS							Total	6,215	24,859	18,644	12,430	62,148
1. Policy Formulation							Fixed Expenditures and Impositions					
1.1. Caves, Wetlands and Other Ecosystems Program							PS	4,773	19,094	14,320	9,547	47,734
1.1.1. DMC on Annual List of Classified Caves	Draft DMC endorsed to DENR-PTWG thru BMB-TRC		1			1	RLIP	445	1,781	1,336	891	4,453
							MOOE	204	814	611	407	2,036
							CO	-	-	-	-	-
1.1.2. Guide to the Standardization of Cave Maps	Draft guidelines endorsed to BMB-TRC			1		1	Total	5,422	21,689	16,267	10,845	54,223
	no. of meetings/consultations conducted with report submitted		1			1	Net Programmable					
							MOOE	793	3,170	2,378	1,585	7,925
1.1.3. Operationalization of BMB Library	Draft guidelines endorsed to BMB-TRC		1			1	CO	-	-	-	-	-
	no. of meetings conducted with report submitted		1			1						
1.1.4. Inputs to the Guidelines on the Resource Valuation in PAs, specifically for caves and inland wetlands	Inputs endorsed to NPD (lead) for consolidation	1				1						
1.2. Protected Area Management												
1.2.1. Adoption of the National PA System Master Plan (NPASMP)	no. of policy endorsed to PTWG	1				1						
1.2.2. Guidelines in the Protected Area Management Planning Process and Providing the Annotated Outline for PA Management Plans	no. of guidelines prepared		1			1						
1.2.3. Guidelines in the Issuance of Titles in A&D Lands within Protected Areas	no. of guidelines prepared				1	1						
1.2.4. Guidelines on Resource Valuation in PAs - consultations and pilot testing	no. of guidelines prepared				1	1						
1.2.5. Guidelines on the Management of Protected Area	no. of guidelines prepared		1			1						

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Occupants														
1.2.6. Supplemental Guidelines Governing Special Uses within PAs (DAO 2007-17, Rules and Regulations Governing Special Uses within the PAs)	no. of guidelines prepared		1			1								
1.2.7. Updating/review of the BMB Technical Bulletins, DAO and other issuances related to ENIPAS Act and its IRR	no. of guidelines prepared			1		1								
1.3. Wildlife Conservation and Management Program														
1.3.1. Procedural guidelines on the establishment of zoological and botanical garden	DAO drafted no. of consultations/meetings conducted with report submitted		1	1	1	3	1							
1.3.2. Adoption of Manual of operations for WRCs (to include standards on diet/nutrition, enclosures/cages, and wildlife handling	DAO drafted no. of consultations/meetings conducted with report submitted		1			1	1							
1.3.3. List and guidelines in the collection of economically important species of flora and fauna	DAO drafted no. of consultations/meetings conducted with report submitted		2	1		3	2							
1.3.4. Amendment of DAO 99-45 (crocodile farming)	DAO drafted no. of consultations/meetings conducted with report submitted		1	1	1	3	2							
1.3.5. List of threatened species for commercial breeding	DAO drafted no. of consultations/meetings conducted with report submitted		1	1	1	3	2							
1.3.6. DAO on program for the conservation and management of threatened plants in protected areas	DAO drafted no. of consultations/meetings conducted with report submitted		1	1	1	3	2							
1.3.7. Registration on commercial propagation and trade of wild plants	DAO drafted no. of consultations/meetings conducted with report submitted	1		1	1	3	2							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.3.8. DAO on Critical Habitats	DAO drafted					1	1						
1.4. Biodiversity Policy and Knowledge Management													
1.4.1. Joint BMB-FMB Technical Bulletin on the Adoption on the Integration of BMS and LAWIN (Amendment of Joint BMB-FMB TB 2016-01 Enhancing Forest Protection through application of the LAWIN Forest and Biodiversity Protection System)	policy endorsed for review of BMB-TRC Meetings conducted	1	1			2	1						
1.4.2. BMB Memorandum Circular on the Monitoring and Validation Tool and Reporting Format	policy endorsed for review of BMB-TRC Meetings conducted	1	1			2	1						
1.4.3. Technical Bulletin on the Adoption of the PBSAP Manua	policy endorsed for review of BMB-TRC Meetings conducted	1	1			2	1						
2. Policy Review													
2.1. Review of guidelines, policies, regulations, resolutions, bills, MOA etc. related to Protected Areas	no of guidelines, policies/ regulations/Bills/Resolutions/ MOA	5	10	10	10	35							
2.2. Review of PA Bills/Congressional Resolutions related to Protected Areas	no. of PA Bills reviewed no. of meetings/hearings attended	5 2	5 2	5 2	5 2	20 8							
2.3. Review of draft policies related to wildlife protection and conservation	position papers/comments prepared	1	1	1		3							
3. Programs/Projects Review, Development and Implementation													
3.1. Review of proposals regarding Protected Areas	no. of proposals reviewed		2	2	2	6							
3.2. Assistance in the implementation of relevant Programs and Projects regarding Protected Areas	No. of reports reviewed no. of meetings/activities attended		5 2	5 2	5 2	15 6							
3.3. Review of research/project proposals submitted by various entities/institutions	proposals reviewed/evaluated	3	3	3	3	12							
3.4. Drafting of conservation and management plans for threatened species	meetings/workshops conducted Species Conservation & Management		2	2	2	6							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
	Plans drafted													
3.5. Updating of the Framework for the Philippine Plant Conservation Strategy and Action Plan	meetings/workshops conducted		1		1	2								
	Status report submitted				1	1								
3.6. 2021 BMB Work and Financial Plan	2021 WFP prepared and submitted to DENR Central Office				1	1								
3.7. Preparation and submission of OPCR	OPCR prepared and submitted (commitments and accomplishment)	2			2	4								
4. Monitoring of Plans/Programs/Projects on Biodiversity Conservation														
4.1. Review and consolidation of accomplishment reports	Monthly reports submitted to OSEC	3	3	3	3	12								
	Quarterly reports submitted to OSEC	1	1	1	1	4								
	Annual report submitted to OSEC				1	1								
	Annual Report printed and disseminated				1	1								
4.2. Monitoring/assessment of programs and projects on biodiversity conservation	Regions/sites visited				11	5								
	Field reports prepared and submitted to OD				11	5								
						16								
4.2.1. Conduct of pre- and post- monitoring and validation meetings	Pre- and Post M&V meetings conducted		1		1	2								
5. Implementation/Coordination of Foreign-Assisted Projects														
5.1. Implementation/Coordination of Foreign Assisted Projects (BIOFIN Phase II, Biodiversity Corridor, etc)	Meetings/Workshops attended	3	3	3	3	12								
	conducted													
5.2. ADB -GEF Project "International Wildlife Trade: Combating Environmental Organized Crime in the Philippines"	No. of meetings organized	1	1	1	1	4								
	Approved minutes of meeting	1	1	1	1	4								
5.3. USAID-Project Wildlife Project	No. of meetings organized	1	1	1		2								
	Approved minutes of meeting	1	1	1		2								
5.4. Access and Benefit Sharing (ABS) Project	No. of meetings organized	1	1	1		2								
	Approved minutes of meeting	1	1	1		2								

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.5. Attendance to BMB-FAPS and DENR-FASPS - related meetings, workshops ,conferences such as :	no. of meetings, workshops attended												
5.5.1. Official Development Assistance Portfolio Review		1	1			2							
5.5.2. FASPS Implementation Annual Performance Review						1							
5.5.3. Special Projects Technical Working Group		1	1	1	1	4							
5.5.4. BMB FAPs Coordination/ Complementatation			1	1	1	3							
5.5.5. BMB FAPs Project Board/ Steering Committee		1	1	1	1	4							
5.5.6. UNDP HACT Audit / Micro Assessment				1	1	2							
5.5.7. Other FAPs/ CC - related meetings/ workshops as may be assigned			1	1	1	3							
5.6. Coordinate the preparation of CY 2019 ODA Portfolio Review report	no. of FAPs with ODA reports prepared												
5.7. Coordinate the preparation of news articles on BMB FAPs		5	5	5	5	20							
5.8. Hiring of contractual staff	no. of contractuals hired	1	1	1	1	4							
6. Capability Building													
6.1. Attendance to training/workshops/ seminars	no. of meetings/ workshops/fora/ symposia attended	20	20	20	20	80							
6.2. In-House Workshop/Writeshop on proposals (Activity Design, TOR, PR) for various NPD Activities	no. of in-house workshop/writeshop conducted	1				1							
6.3. Assessment and Planning Workshop	no. of workshop organized/conducted			1	2	3							
6.4. 4th National PAMB Summit	No. of PAMB Summit conducted			1		1							
6.5. PA Boundary Demarcation Assessment Workshop	no. of workshops conducted				1	1							
6.6. SRPAO Implementation Assessment Workshop	no. of workshops conducted				1	1							
6.7. Training of Trainors for the pilot testing of Learning Modules to be developed for the Protected Area Academy	No. of trainings conducted		1	2		3							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
6.8. Environmental Impact Assessment 101	Workshop conducted		1			1							
6.9. Quality Management System 101	Workshop conducted	1				1							
6.10. Focus Group Discussions with relevant agencies in Mainstreaming Biodiversity in Infrastructure and Mining Sectors	FGD conducted		1	1		2							
6.11. Harmonization Workshop on Production and Protection Forests	Workshop conducted	1				1							
7. Conduct of regular conference/meetings/workshops	Conference/Meetings conducted with reports submitted	1				2							
7.1. BMB Strategic Planning Workshops		3	3	3	3	12							
7.3. Senior Staff/FDU Meetings		3	3	3	3	12							
7.4. Technical Review Committee Meetings				1		1							
7.4. Mid-Year National Program Assessment					1	1							
7.4. Year-End National Program Assessment													
8. Participation/Attendance to other committees/flora	Mtngs attended w/ report submitted	1	1	1	1	4							
8.1. PTWG													
8.2. DENR Budget Hearings					1	1							
8.3. DBM/Senate/Congress Budget Hearings					2	2							
8.4. DENR Planning/Reprogramming Workshops				1	2	3							
8.7. Others (BAC-TWG, BAC, GAD, UNDP, PDP, PSB, DRR-EBA, SPMS, QMS, etc)													
8.8. Partner-related meetings													
9. Facilitate/attend documents/meetings/workshops in line with international commitments (CBD and related meetings, ASEAN Working Groups, ACB, GEF, etc)	No. of local/International meetings attended/conducted Documents/reports prepared and submitted	1	1	2	2	6							
10. Technical assistance (TA)													
10.1. Provide technical assistance to other BMB Divisions, Regional Offices, LGUs, OGAs, GOs and other stakeholders on urban biodiversity, agrobiodiversity, IEC, caves, wetlands, etc. including but not limited to:	additional technical and support staff hired	2	2	2	2	2							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
10.1.1. Biodiversity and Ecosystem Services Assessment, Valuation and Monitoring System for Trai Volcano Protected Landscape (TVPL)	BMB SO approved review of related literature of TVPL conducted no. of meetings led/conducted with report submitted activity conuocued with report submitted	1				1							
		1				1							
10.1.2. Mining and Biodiversity													
10.1.3. Monitoring of Boracay Initiatives													
10.1.4. Biodiversity-friendly enterprises (BDFE) Core Group operations													
10.1.5. Support to other biodiversity-related programs and projects													
10.2. Provision of technical assistance and support to implementation of BMB and Regional Office in the planning/programming of BMB Programs/Projects e.g. localization of PBSAP, Harmonization workshops, etc.	technical assistance and support provided	As needed											
11. Support to other activities	Special events conducted (no.)												
11.1. DENR Day			1			1							
11.2. BMB Day			1			1							
12. Support Services													
12.1. Repair and maintenance of Office Equipment	Office equipment repaired and maintained				1	1							
12.2. Driver	No. of driver hired	1	1	1	1	1							
12.3. Support Staff	No. of staff hired												
12.3.1. EMS II		1	1	1	1	1							
12.3.2. EMS I		1	1	1	1	1							
12.3.4. Data Encoder		1	1	1	1	1							
12.3.5. IT Specialist		1	1	1	1	1							
12.3.6. IT Assistant		1	1	1	1	1							
12.3.7. Librarian and support staff		2	2	2	2	2							

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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

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

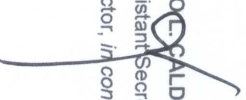
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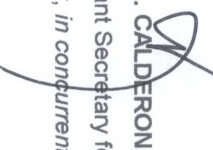
P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Operations						
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM						
	Natural resources Management Arrangement/ Agreement & Permit Issuances (3.g.3)				1,400		1,400
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM						
302030001 (3.d.1)	Protected areas Development and Management	11,281	964	12,245	28,623	3,300	44,168
302030002	Protection and Conservation of Wildlife (3.d.2)				10,000	1,850	11,850
302030003 (3.d.3)	Management of Coastal and Marine Resources Areas				87,748		87,748
TOTAL OPERATIONS		11,281	964	12,245	127,771	5,150	145,166

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
OPERATIONS								PS	-	-	-	-	-	-
NATURAL RESOURCES SUSTAINABLY MANAGED								RLIP	-	-	-	-	-	-
								MOOE	100	620	360	320	1,400	
								CO	-	-	-	-	-	
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM								Total	100	620	360	320	1,400	
Natural Resources Management Arrangement/Agreement and Permit Issuance								Fixed Expenditures and Impositions						
I. NIPAS Management								PS	-	-	-	-	-	-
1. PACBRMA/CRMP	No. of PACBRMA application reviewed/endorsed	1	1	1	1	2		RLIP	-	-	-	-	-	-
	No. of reports related to PACBRMA reviewed/acted		1	2	2	5		MOOE	10	38	29	19	95	
								CO	-	-	-	-	-	
								Total	10	38	29	19	95	
II. Wildlife Trade Regulation								Net Programmable						
1. Preparation of Research Permits/Instruments	No. of GPS/letter permits prepared	3	3	3	3	12	MOOE	131	522	392	261	1,305	-	
	No. of MOAs/MOUs endorsed	1	1	1	1	4	CO	-	-	-	-	-	-	
2. Review of risk assessment of GM crops	No. of biosafety applications reviewed	3	3	3	3	12								
3. Processing/Issuance of CITES permits (Manual and CITES Electronic Permitting and Management Information System (CEPMIS))	permits issued	240	240	270	250	1000								
4. Monitoring of wildlife farms propagating CITES-listed species for international trade/wildlife facilities holding important wildlife	no. of farms monitored		3	3	3	2								
	no. of monitoring reports submitted		3	3	2	8								
5. Updating of database on wildlife crimes, list of WRCs/CWRs/WFP holders per region, production and trade reports of wildlife breeders	no. of regional monitoring reports evaluated	16	16	16	16	64								
	database maintained & updated	3	3	3	3	3								
III. Wildlife Law Enforcement														
1. Mobilization of the Philippine Operations Group on Ivory and Illegal Wildlife Trade (POGI)														
1.1. Case-building (Intelligence-gathering, investigation, surveillance) operations	intelligence report submitted	10	10	10	10	40								

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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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


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

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
OPERATIONS								PS	1,128	4,512	3,384	2,256	11,281		
NATURAL RESOURCES SUSTAINABLY MANAGED								RLIP	96	386	289	193	964		
								MOOE	2,862	11,449	8,587	5,725	28,623		
								CO	330	1,320	990	660	3,300		
								Total	4,417	17,667	13,250	8,834	44,168		
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM															
Protected Areas Development and Management															
1. Implementation of NIPAS Act, as amended									Fixed Expenditures and Impositions						
1.1. NIPAS Establishment		No. of relevant documents for PA establishment reviewed		3		3	4	10	PS	1,128	4,512	3,384	2,256	11,281	
									RLIP	96	386	289	193	964	
									MOOE	1,838	7,353	5,515	3,676	18,382	
									CO	-	-	-	-	-	
		No. of National NIPAS National Review Committee meetings conducted		1			1	2	Total	7,609	30,436	22,827	15,218	76,091	
									Net Programmable						
1.2. NIPAS Management									MOOE	1,024	4,096	3,072	2,048	10,241	
1.2.1. PAMB Organization		No. of PAMB appointments reviewed/endorsed to the Secretary	4		4		4	16	CO	330	1,320	990	660	3,300	
1.2.2. PAMB Operationalization		No. of Resolutions reviewed	50												
		No. of Minutes of Meeting reviewed	50		50		50	200							
1.2.3. IPAF Establishment/ Operation		No. of SBR reviewed and/or endorsed													
		No. of collection and utilization reports reviewed	1		1		1	4							
			10		10		10	40							
1.2.4. PA Management Plans preparation/updating		No. of PAMPs reviewed													
		No. of PAMP Review Committee meetings conducted*	2		2		2	8							
					1		1	2							
1.2.5. SRPAO/SEAMS		No. of reports reviewed													
			3		3		3	12							
1.2.6. Biodiversity Monitoring System		No. of reports reviewed/acted upon													
			10		10		10	40							
1.2.7. BAMS		No. of reports reviewed/acted upon													
			2		2		3	10							
1.2.8. Special Use Agreements within Pas		No. of SAPA reviewed/acted upon													
			1		1		1	4							
1.2.9. Other PA Management Activities		No. of other PA management-related reports reviewed													
			30		30		30	120							
1.3. Ecotourism Development Program		no. of reports on ecotourism management report reviewed													
			10		10		10	40							


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.3.1. Attendance/organization of ETWG meetings	ETWG meetings attended/organized		1	1	1	3							
1.3.2. Attendance/organization of NESC meetings	NESC meetings attended/organized		1			1							
1.4. Monitoring of NIPAS implementation	No. of sites monitored		2	4	4	10							
	No. of monitoring tool prepared	1				1							
1.5. Monitoring of PA Boundary Demarcation Implementation	No. of sites monitored			5	5	10							
	No. of monitoring tool prepared	1				1							
1.6. PAMO Establishment	No. of meetings/workshops	3	2	3	2	10							
2. Cave Management and Conservation Program													
2.1. Review of National Caves and Cave Resources Management and Protection Act (RA 9072)	gaps and enhancements identified				1	1							
	no. of meetings/consultations conducted with report submitted			1		1							
	technical staff hired	1	1	1	1	1							
2.2. GIS-based inventory and mapping of caves within PAs	no. of pilot sites/pilot-testing conducted with report submitted		1		1	2							
2.3. On-site validation/monitoring of priority sites	No. of caves validated/ monitored with report submitted		1	2	1	4							
2.4. Review of Cave Management Plans	no. of cave management plans reviewed	2	2	2	2	8							
2.5. Evaluation of cave reports (assessment, committee, etc	no. of cave of reports evaluated	5	5	10	10	30							
2.6. National Cave Committee (NCC) Operations	no. of meetings conducted with reports submitted	1	1	1	1	4							
	google drive on the compilation of previous NCC meetings created and shared to NCC members		1			1							
2.7. Capacity Development													
2.7.1. Conduct of Single Rope Technique Level 2	activity conducted with report submitted			1		1							
2.7.2. Orientation on the different values of caves (Luzon, Visayas and Mindanao cluster) including roll-out of cave policies	activity conducted with report submitted			1		1							
2.8. Conduct of Cave Forum	forum conducted with report submitted				1	1							
3. Wetlands Conservation and Management Program													

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
3. 1. Rapid Assessment of Wetland Ecosystem Services (RAWES) in selected sites	no. of pilot sites/pilot-testing conducted with report submitted		1			1	2							
	technical staff hired	1		1	1	1	1							
3. 2. On-site validation/Monitoring of priority wetlands	No. of inland wetlands validated/monitored with report submitted		1		2	1	4							
3. 3. Review of Inland Wetland Management Plans	no. of inland wetland MPs evaluated	1	1	1	1	1	4							
3. 4. Evaluation of Wetland Reports	no. of inland wetland of reports evaluated	3	3	5		9	20							
3. 5. National Wetlands Committee/Inland Wetland Technical Working Group, including subgroup on peatland, Operations	no. of meetings conducted with report submitted		1			1	2							
3. 6. Lobbying for the Wetland Bill and Roll out of wetland policies (Luzon, Visayas & Mindanao policies)	no. of progress reports submitted/activity conducted with report submitted		1			1	2							
	technical staff hired	1	1	1		1	1							
4. Urban Biodiversity Conservation and Management Program														
4. 1. Pilot-testing of city biodiversity index (CBI) in green spaces and conduct of CEPA activities	no. of pilot sites/pilot-testing conducted/CEPA or roll-out conducted			1	1	1	2							
	technical staff hired	1	1	1	1	1	1							
5. Management and Administration of the Ninoy Aquino Parks and Wildlife Center (NAPWC)														
5. 1. NAPWC Management Board Operationalization														
5. 1. 1. NAPWC PAMB Meetings	No. of minutes of meeting submitted	1	1	1		1	4							
5. 1. 2. Capacity-Building/Orientation of PAMB Members	No. of orientations conducted	1					1							
5. 2. Writeshop to Refine/Finalize NAPWC Mgt. Plan	No. of Writeshop conducted		1				1							
5. 3. Demarcation of Boundaries														
5. 3. 1. Preparatory Activities including CEPA	No. of reports submitted		2	4			6							
5. 3. 2. Actual Surveying and Monumenting (6 corners)	No. of monuments			6			6							
5. 3. 3. Inspection, Verification & Approval of Surveys	No. of reports submitted			1			1							
5. 4. Ecotourism Management														
5. 4. 1. Rehabilitation/Improvement of Perimeter Fence	Area rehabilitated/Improved (km)													

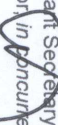
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.4.2. Termite Eradication and Control (grounds & bldgs)	Area rehabilitated (ha)		18			18						
5.4.3. Rehabilitation of NAPWC Lagoon (desilting & installation of aerators)	Area rehabilitated (ha)		2			2						
5.5. Communication, Education & Public Awareness												
5.5.1. Development of IEC materials	No. of IEC Materials developed		1			1						
5.5.2. Knowledge, Attitude and Practices (KAP) Survey	No. of KAP Report submitted	1				1						
5.6. National Wildlife Rescue & Research Center Operation												
5.6.1. Animal Food/Medicine	Lots procured											
5.6.2. Rehabilitation/Repair of WRC Structures/Cages	No. of structures repaired		10			10						
5.6.3. Maintenance of Hospital/Laboratory Equipment	No. of Equipt. Maintained	moving target										
5.6.4. Supplies, Materials and Equipment for Hospital/Laboratory/WRC	Lots procured											
5.6.5. Diagnostics of microscopic/viral/DNA tests	No. of diagnostic report submitted	moving target										
5.7. PA Management Office Administration												
5.7.1. Office supplies, materials and equipment	Lots procured											
5.7.2. Mid-year Assessment Workshop	No. of workshops conducted		1			1						
5.7.3. Meetings/Workshops/Seminars	No. of reports submitted	1	1	1	1	4						
6. International Commitments												
6.1. International commitment including travel (Ramsar Convention, ASEAN, etc)	no. of activities participated/attended to with reports submitted			1	1	2						
6.2. Draft Ramsar National Report	draft report submitted					1						
	no. of meetings/workshops conducted with report submitted				1	1						

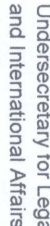
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	1st Quarter		2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
OPERATIONS							PS	-	-	-	-	-	
NATURAL RESOURCES SUSTAINABLY MANAGED							RLIP	-	-	-	-	-	
							MOOE	1,000	4,000	3,000	2,000	10,000	
							CO	185	740	555	370	1,850	
							Total	1,185	4,740	3,555	2,370	11,850	
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM													
Protection and Conservation of Wildlife													
I. Conservation of Threatened Species							Fixed Expenditures and Impositions						
A. In-situ Conservation							PS	-	-	-	-	-	
1. Monitoring of conservation activities/programs for priority threatened species: Philippine eagle, Tamaraw, Crocodile, Phil. Cockatoo, Flying foxes, Walden's Hornbill, Cebu flowerpecker, Dinagat-tailed cloud rat, Negros fruit dove, Negros bleeding-heart pigeon, Mindoro bleeding-heart pigeon, Tarsier, Sulu hornbill, Marine turtles, Dugong							RLIP	-	-	-	-	-	
		15	15	1	15	15	MOOE	211	845	634	423	2,113	
							CO	-	-	-	-	-	
							Total	211	845	634	423	2,113	
2. Updating of information/data on the status of wildlife resources and their conservation	Wildlife species database/ data holdings updated and uploaded at the BMB website	1					MOOE	789	3,155	2,366	1,577	7,887	
							CO	185	740	555	370	1,850	
3. Mobilization of Wildlife Committees (PPCC, PRLC, NWMC, NCCC, PEWG)	Minutes of meeting submitted	1	2	1	1	1							
4. Asian Waterbird Census (AWC)	Regional bird count report reviewed National AWC report submitted to Regional Coordinator	8	8	1		16							
5. Establishment and management of Critical Habitats													
5.1. Review/evaluation of the submitted proposed establishment of CH	draft proposal reviewed	1	1	1	1	4							
5.2. Monitoring of CHMP implementation	Field monitoring report submitted		3		3	6							
5.2.1. <i>Rafflesia schandenbergiana</i> CH													
5.2.2. Cabusao Wetland CH													
5.2.3. Malasi Tree Park and Wildlife Sanctuary													
5.2.4. Carmen CH													
5.2.5. Magsaysay Critical Habitat													
5.2.6. Adams Wildlife CH													
5.2.7. Cagangunan-Calabigan CH													
B. Ex-situ Conservation													
1. National Wildlife Rescue and Research													

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

Agency: OFFICE OF THE SECRETARY (OSEC)

Program/Project/Activity: Protection and Conservation of Wildlife

[illegible]

Approved by:

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
OPERATIONS							PS	-	-	-	-	-	-	-
							RLIP	-	-	-	-	-	-	-
NATURAL RESOURCES SUSTAINABLY MANAGED							MOOE	8,775	35,099	26,324	17,550	87,748		
							CO	-	-	-	-	-	-	-
NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM							Total	8,775	35,099	26,324	17,550	87,748		
Management of Coastal and Marine Resources														
1. Policy/Guidelines							PS	-	-	-	-	-	-	-
1.1. Development of Draft Policies (Policy, TB Guidelines on the implementation of CMEMP Components)							RLIP	-	-	-	-	-	-	-
1.1.1. Guidelines on water quality assessment implementation within NIPAS MPAs with EMB	Draft policy submitted to TRC	1				1	MOOE	1,156	4,625	3,469	2,313	11,563		
1.1.2. Inputs to the Guidelines on Resource Valuation in PAs, specifically on coastal and marine areas	Inputs endorsed to NPD (lead) for consolidation	1				1	CO	1,156	4,625	3,469	2,313	11,563		
1.1.3. Guidelines on Green Fins	Draft policy submitted to TRC		1			1								
1.1.4. Guidelines on Coral Bleaching	Draft policy submitted to TRC													
1.2. Review of policies, guidelines, bills etc. related to coastal and marine biodiversity referred to the Office	Draft policy reviewed and commented (no)	3	3	3	3	12								
2. Coastal and Marine Direct Implementation on CMEMP														
2.1. MPAMPAN Establishment, Strengthening & Operationalized														
2.1.1. Habitat Assessment for Legislated and Proclaimed PAs														
2.1.1.1. Conduct of Cluster workshop for the Orientation of the following technical bulletins: Habitat Assessment, demarcations	activity report submitted	1	2			3								
2.1.1.2. Conduct of preparatory meetings, attendance to workshops, consultations, and or technical assistance to actual conduct of habitat assessment and MPA demarcation	activity report submitted	1	1	1	1	4								
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 the implementation of priority activities specified in WPS Research Framework / Communication Plan	minutes of the meeting/ report submitted	1	1			2								

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	2.1.2.2. Attendance to meetings, consultation workshops, trainings and TWG meetings organized by other agencies		1	1	1	1	4						
	2.1.3. <i>Philippine Rise (PH Rise)</i>												
	2.1.3.1. Conduct of PAMB, TWG Meetings/Workshops, Coordination activities and Implementation of priority activities specified in the PRMRR Management Plan		2		2	4							
	2.1.3.2. Conduct of preparatory meetings on PH Rise - Drafting of PRMRR Bill - Pre-PAMB prep meetings		1	2	2	5							
	2.1.3.3. Attendance to meetings, management planning, consultation workshops, trainings and TWG meetings organized by other agencies		1	1	1	4							
	2.1.4. <i>Marine Protected Area Network (MPAN)</i>												
	2.1.4.1. Conduct MPAN roll-out and MPAN Summit activities related to Marine Protected Area Network		1	1		2							
	2.1.4.2. Support to Verde Island Passage Marine Protected Area Network and Law Enforcement Network			1	1	2							
	2.1.4.3. Conduct of preparatory meetings, attendance to workshops, consultations, and or technical assistance on MPAN toolkit implementation and other related MPAN activities		1	1		2							
	2.1.5. <i>MPA Demarcation</i>												
	2.1.5.1. Conduct of meetings on demarcation of Legislated NIPAS MPAs		2			2							
	2.1.5.2. Support to demarcation of Legislated NIPAS MPAs and other needed support for the operationalization of the NIPAS MPAs thru partnership with PCG			1		1							

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2020 PHYSICAL PERFORMANCE TARGETS						EXP. CLASS	2020 FINANCIAL PERFORMANCE TARGETS (P'000)				
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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)													
2.2.1. Conduct of/ Attendance to meetings related to the implementation of BDFE	minutes of the meeting/ report submitted	1	1	1	1	4	4						
2.2.2. BDS Learning event: orientation/ senzitized on ecological impacts of coastal enterprises	activity report submitted	1					1						
2.2.3. Business Development Services (BDS) Learning Event - Orientation/ Sensitization	activity report submitted			1	2	3	3						
2.3. Capacity Building													
2.3.1. Conduct of/ Attendance to preparatory meetings related to Capacity building	minutes of the meeting/ report submitted	1	1	1	1	4	4						
2.3.2. Support to NIPAS MPA Capacity Building Program (Regional Clusters Implementation and National workshops) - downloading of funds	travel report/activity report submitted	1			2	3	3						
2.3.3. Conduct of workshop to complement regional cluster implementation (strategic planning and feedbacking workshop)	travel report/activity report submitted	1				1	2						
2.3.4. Attendance to NIPAS MPA Capacity Building Program (Regional Clusters Implementation and National workshops)	travel report/activity report submitted	2	1	3		6	6						
2.3.5. Conduct of Capacity Building activities BMB and Regional Level	activity report submitted	1	1	1		3	3						
2.3.6. Printing of modules in NIPAS MPA Capacity Building and other training modules produced during CORVA/ Care Cadres projects	training modules printed		1		1	2	2						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	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 enhancement of the national coastal and marine database		minutes of the meeting/report submitted	1	1	1	1	4					
2.4.1.2. Technical assistance on the set up of the database per region (upon request)		no. of technical assistance conducted	1	1	1	1	4					
2.4.1.3. Coordination Meetings for other coastal and marine related database hosted by other Offices/Agencies		minutes of the meetings/report submitted		1	1		2					
2.4.2. Divers Registry Volunteer (Online Registration)		minutes of the meetings/report submitted	1			1	2					
AGOS Page - Development of the online registration for volunteers and updating of the database												
2.4.3. BMB Website updates - Posting of CMD Updates, Reports, News stories to the BMB Website		articles posted to BMB Website	2	2	2	2	8					
2.5. Communication, Education and Public Awareness (CEPA) and Social Marketing												
2.5.1. Preparatory/Coordination Meetings, roadmapping, orientation, workshops, roll out, outreach, etc related to Communication, Education and Public Awareness (CEPA) and Social Marketing special events		minutes of the meeting submitted	2	1	1	1	5					
2.5.2. Social Marketing related activities, orientation, workshops, roadmapping, roll out, outreach etc:		activity report submitted	1	2	1		4					
- Green fins roadmapping (DAO development)												
- PH rise strategic communication												
2.5.3. Actual Conduct of Special Events		activity report submitted	1	2	1		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/	1	2	2	1	6					

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.3.4. Biophysical assessment and rehabilitation of Dampalit River and adjacent banks	site assessed and rehabilitated	1	1	1	1	4							
3.4. National and International Commitments and Support to other Coastal and Marine Concerns													
3.4.1. National Coastal and Marine Concerns													
3.4.1.1. Mainstreaming of the implementation of related programs, projects supported by CMD:	travel/activity report submitted	1	1	1	1	4							
- GIZ-ProCoast,													
- Marine wildlife interaction													
- DENR Smartseas													
Technical Assistance/ Support to:													
- Inter-agency TWGs on MSR													
- BWM Convention													
3.4.1.2. Conduct of, support to and attendance to National Coastal and Marine Concerns: preparatory workshops, trainings, conferences, learning events, TWG Meetings, Re-echoing Workshop, launching, celebrations, (e.g. DFA-related concerns, FASPS project: PROCOAST, South China SEA SAP, GCF, Climate Change, BMB-BFAR Convergence, BMB Assessment, Coastal and Marine related summit/ congress: Corals, Mangrove, Seagrass, ICM, biodiversity, Cave, Adlaw sin Payukan, Marine Litter NPOA Consultations/Launching, Marina, IMO, Manila Bay Rehabilitation etc.) boracay rehabilitation, Taal assessment/ rehabilitation, National PAMB summit	travel report/activity report submitted	1	1	1	1	4							
3.4.2. International Coastal and Marine Concerns													
3.4.2.1. Review of Special Concerns on international related Partnership/MOA/collaboration/MSR, etc.	correspondence forwarded	1	1	1	1	4							
3.4.2.2. Attendance to international negotiations, meetings, commitments, forums, learning event, conferences,	travel report submitted	2	1	1	1	5							

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	conventions, etc. (e.g. DFA-related concerns, ASEAN (AHP/AWG/CME), Ramsar, CBD, IMO conventions, SDG 14, 11, CMS, ICRI, APEC, UN-BBNJ, CTI, CCA, TIHPA, SSS, MPA Conferences and Learning events												
	3.4.2.3. Conduct and support to of international events: international negotiations, commitments, forum, learning event, conferences, conventions, etc	activity report submitted	1	2	1	1	5						
4. Monitoring and Evaluation													
4.1. Development of Monitoring and Evaluation Scheme for CMEMP (Report Templates, etc for CMEMP components)	monitoring report template drafted	2				2							
4.2. National Program Orientation and Assessment, CMEMP strategic planning, Planning Staff Orientation and other planning and monitoring related Workshops (year starter, mid year/ year end)	activity report submitted	2		1		3							
4.3. Attendance/ conduct of monitoring, field validation, field investigation, composite team, on CMEMP other coastal & marine related activities including demo sites on active rehabilitation, BDFE, Green Fins, MPAM/MPAN, Social Marketing and CEPA, TA on ICM, Capacity building, Maintenance and Protection of NIPAS MPAs, Knowledge Management, Bangsamora, TIHPA, Field investigation/ validations referred to CMD, Mining Validations, NIPAS MPA operationalization concerns	monitoring report submitted	5	5	5	5	20							
5. Program Support													
5.1. Hiring of Staff													
5.1.1. Database Management/GIS Specialist	Staff hired	1	1	1	1	1							
5.1.2. Assistant Program/Project Coordinator	Staff hired	1	1	1	1	1							
5.1.3. GIS Specialist	Staff hired	1	1	1	1	1							
5.1.4. IEC Officer	Staff hired	2	2	2	2	2							
5.1.5. Monitoring Officer	Staff hired	2	2	2	2	2							
5.1.6. Environmental Management Specialist	Staff hired	7	7	7	7	7							
5.1.7. Financial Management Officer	Staff hired	1	1	1	1	1							

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5.1.8. Budget Assistant	Staff hired	1	1	1	1	1							
5.1.9. Procurement Officer	Staff hired	1	1	1	1	1							
5.1.10. Assistant Project Coordinator for WPS and PH Rise Concerns	Staff hired	1	1	1	1	1							
5.1.11. Project Development Officer	Staff hired	1	1	1	1	1							
5.1.12. Project Support Officer	Staff hired	1	1	1	1	1							
5.1.13. Administrative Assistant	Staff hired	2	2	2	2	2							
5.1.14. Data Encoder	Staff hired	1	1	1	1	1							
5.1.15. Records Management Assistant	Staff hired	1	1	1	1	1							
5.1.16. Diver	Staff hired	1	1	1	1	1							
5.1.17. Project Monitoring and Evaluation Officer (Manila Bay)	Staff hired	1	1	1	1	1							
5.1.18. Administrative Assistant (Manila Bay)	Staff hired	1	1	1	1	1							
5.1.19. Driver	Staff hired	2	2	2	2	2							
5.2. Maintenance of Equipment													
5.2.1. Repair, Maintenance, Upgrading of Equipment (including diving gears and compressor) and purchase of Softwares, utilities, mandates, vehicle parts and maintenance etc	No. of equipment repaired, maintained and upgraded and software purchased		1	1	1	1							3

Prepared by: Recommending Approval: Approved by:


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