



MEMORANDUM

FOR : THE ASSISTANT DIRECTOR
and OFFICER-IN-CHARGE, OFFICE OF THE DIRECTOR
Biodiversity Management Bureau

FROM : The OIC, DIRECTOR
Policy and Planning Service

SUBJECT : APPROVED FY 2021 WORK AND FINANCIAL PLAN (WFP) OF THE
OFFICE OF THE BIODIVERSITY MANAGEMENT BUREAU

DATE : 01 FEB 2021

We are respectfully furnishing you a copy of the approved FY 2021 Work and Financial Plan (WFP) of the Biodiversity Management Bureau (BMB) with a budget of **Php 255,121,000.00**.

For your reference and record.


MELINDA C. CAPISTRANO

CC:
The Chief, PMED
The OIC, Director, FMS



Republic of the Philippines
Department of Environment and Natural Resources
Visayas Avenue, Diliman, 1100 Quezon City
Tel. Nos. (632) 929-6626 to 69, (632) 929-6252
929-6620; 929-6633 to 35; 929-7041 to 43
Website: www.denr.gov.ph

MEMORANDUM

FOR : The Undersecretary
Policy, Planning and International Affairs

The Undersecretary
Finance, Information Systems and Climate Change

THRU : The Assistant Secretary
Policy, Planning and Foreign Assisted and Special Projects

FROM : The OIC, Director
Policy and Planning Service

SUBJECT : 2021 WORK AND FINANCIAL PLAN (WFP) OF THE BIODIVERSITY
MANAGEMENT BUREAU (BMB)

DATE : 18 DEC 2020

This is to endorse, for your approval and signature, the FY 2021 Work and Financial Plan (WFP) of the Biodiversity Management Bureau (BMB) amounting to Php 255,121,000.00 inclusive of RLIP, with breakdown as follows:

P/A/P	PS ('000)	MOOE ('000)	CO ('000)	TOTAL ('000)
GAS	11,770	25,166		36,936
STO	59,975	15,249	1,450	76,674
OPERATIONS	12,036	125,175	4,300	141,511
TOTAL	83,781	165,590	5,750	255,121

Based on review, we find the WFP in accordance with the FY 2021 Planning Guidelines and the budget reflected is based on the FY 2021 National Expenditure Program (NEP). Hence, we hereby recommend for its approval.

For your consideration, please.


MELINDA C. CAPISTRANO

and the budget reflected is based on the FY 2021 National Expenditure Program (NEP). Hence, we hereby recommend for its approval.

For your consideration, please.

MD 12/18/20 # 372
DENR-PP - 2020 - 000261
WFP - NOV. 19, 2020. 452

MELINDA C. CAPISTRANO
 



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

MEMORANDUM

FOR : **The Undersecretary**
Policy, Planning and International Affairs

ATTN : **The OIC-Director**
Policy and Planning Service

FROM : **The OIC, Assistant Secretary for Climate Change
and Director, *in concurrent capacity***

SUBJECT : **SUBMISSION OF THE WORK AND FINANCIAL PLAN OF
BIODIVERSITY MANAGEMENT BUREAU FOR FY 2021**

We are pleased to submit the Work and Financial Plan (WFP) of the Biodiversity Management Bureau for FY 2021.

For your information and consideration.


RICARDO L. CALDERON, *CESO III*



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU



BMB202002688



United Nations Decade on Biodiversity

CY 2021 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	11,061	709	11,770	25,166	-	36,936	
100010000	General Management and Supervision (1.a)	7,456	656	8,112	23,538	-	31,650	
100020000	Human Resources Development (1.b)	605	53	658	1,628	-	2,286	
	Administration of Personnel Benefits	3,000		3,000			3,000	
	SUPPORT TO OPERATIONS	54,830	5,145	59,975	15,249	1,450	76,674	
200010000	Data Management including Systems Development and Maintenance (2.a)	5,784	545	6,329	530	1,450	8,579	
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)			-	4,193		4,193	
	Legal Services including operations against unlawful titling of public lands (2.c)	1,144	112	1,256	295	-	1,551	
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	47,902	4,488	52,390	9,061	-	62,351	
	OPERATIONS	11,088	948	12,036	125,175	4,300	141,511	
	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)	11,088	948	12,036	28,623	3,300	43,959	
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	10,000	1,000	11,000	
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	85,152	-	85,152	
TOTAL		76,979	6,802	83,781	165,590	5,750	255,121	

Prepared by:

NANCY R. CORPUZ
OIC-Chief, BPKMD

RODNEY E. M. ANSELMO
OIC-Head, Budget Unit

Recommending Approval:

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

Approved by:

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

ATTY. ANALIZA REBUELTA-TEH,
Undersecretary for Finance, Information Systems and Climate Change

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


P/I/A (UACS)	P/I/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT						
100010000	General Management and Supervision (1.a)	7,456	656	8,112	23,538	-	31,650
100020000	Human Resources Development (1.b)	605	53	658	1,628	-	2,286
	Administration of Personnel Benefits	3,000		3,000			3,000
TOTAL GAS		11,061	709	11,770	25,166	-	36,936

Prepared by:

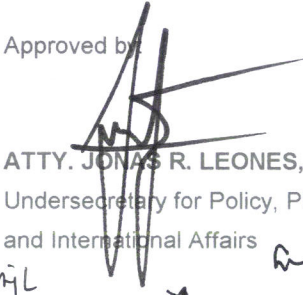

NANCY R. CORPUZ
OIC-Chief, BPKMD



RODNEY E. M. ANSELMO
OIC-Head, Budget Unit

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


ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information
Systems and Climate Change

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
GENERAL MANAGEMENT AND SUPERVISION							PS	746	2,982	2,237	1,491	7,456
							RLIP	66	262	197	131	656
							MOOE	2,354	9,415	7,061	4,708	23,538
							CO	-	-	-	-	-
							Total	3,165	12,660	9,495	6,330	31,650
							Fixed Expenditures and Impositions					
							PS	746	2,982	2,237	1,491	7,456
							RLIP	66	262	197	131	656
							MOOE	1,088	4,354	3,265	2,177	10,884
							CO	-	-	-	-	-
							Total	1,900	7,598	5,699	3,799	18,996
							Net Programmable					
							MOOE	1,265	5,062	3,796	2,531	12,654
							CO	-	-	-	-	-
1. Budget Unit												
1.1. Preparation of BP forms for FY 2022 Budget Proposals in coordination with Planning and other units of the Bureau	Budget Proposal Submitted	1				1	MOOE	10				10
1.2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted			1		1	MOOE			10		10
1.3. Full-Time Delivery Unit	no. of meetings conducted	1	2	2	2	7						
1.4. Preparation of Work and Financial Plan	no. of meetings conducted		1	1		2	MOOE		5	5		10
1.5. Preparation, processing, numbering & recording of Claims for Obligations:	No. of Claims prepares, processes, numbered and recorded	400	500	600	700	2,200	MOOE	12	12	12	12	48
1.5.1. Purchase Order/Job Order												
1.5.2. Payrolls												
1.5.3. Contracts (i.e janitorial, security, etc)												
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	2	6	MOOE	5	5	5	5	20
1.7. Preparation of financial reports												
1.7.1. Work & Financial Plan (BED No. 1) and Monthly Disbursement Program (BED No. 2)	Financial reports submitted on prescribed period to oversight agencies	11	11	11	11	44	MOOE	5	5	5	5	20

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
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	3	7	MOOE	5	5	5	5	20
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	MOOE	5	5	5	5	20
1.11. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4	MOOE	5	10	10	5	30
1.12. Monitoring of downloaded allotment/funds to Regions including IPAF & WMF	No. of Regions monitored	1	1	1	1	4	MOOE	5	5	5	5	20
1.13. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1	1	3	MOOE		20	20	20	60
1.14. Support to Budget Unit Operations	Support services hired	4	4	4	4	4	MOOE	240	240	240	240	960
2. Accounting Unit												
2.1. Receive/release/process/index of the following:	No. of documents received/released/processed/indexed											
2.1.1. Vouchers		750	750	750	750	3,000						
2.1.2. Purchase Orders and Job Orders		300	300	300	300	1,200						
2.1.3. Payrolls		12	12	12	12	48						
2.1.4. Contracts		300	100	300	100	800						
2.2. Remittance of GSIS Electronic Module (ERM) of permanent and casual employees, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, etc.	ERM/Centrification prepared	30	30	30	30	120						
2.3. Indexing of monthly individual contributions, premiums, loans, etc. of permanent and casual employees	No. of indexes prepared	400	400	400	400	1,600						
2.4. Preparation of monthly remittances (GSIS, HDMF,	No. of remittances prepared/remitted	41	39	39	39	158						

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Philhealth, HOPE, FOSLA, PAWBEU, etc.) of permanent and casual employees												
2.5. Preparation of monthly remittances to BIR (Fund 101 and Trust Fund) and daily certificate of taxes withheld	No. of remittances prepared/remitted	51	51	51	51	204						
2.6. Preparation/submission of the following:	No. of forms prepared											
2.6.1. Annually												
2.6.1.1. BIR Form 1604 - CF		1				1						
2.6.1.2. BIR Form 2316		205				205						
2.6.2. Monthly												
2.6.2.1. BIR Form 1600		9	9	9	9	36						
2.6.2.2. BIR Form 0619-E		9	9	9	9	36						
2.6.2.3. BIR Form 1601-CF		3	3	3	3	12						
2.6.2.4. BIR Form 2306 & 2307		120	120	120	150	510						
2.6.2.5. Monthly Alphalist of Payees		3				3						
2.7. Preparation of the following reports:												
2.7.1. Monthly Reports (Fund 101, 151, 401 and 171)												
2.7.1.1. General Journal		3	3	3	3	12						
2.7.1.2. Trial Balance		12	12	12	12	48						
2.7.1.3. Journal Entry Boucher (JEV)		850	850	850	850	3,400						
2.7.2. Quarterly and Annual Reports (Fund 101, 151, 401 and 171)												
2.7.2.1. Statement of Financial Position (Condensed and Detailed)		2	2	2	2	8						
2.7.2.2. Statement of Financial Performance (Condensed and Detailed)												
2.7.2.3. Statement of Cash Flows (Condensed and Detailed)		3	3	3	3	12						
2.7.2.4. Statement of Changes in Net Assets/Equity		1	1	1	1	4						
2.7.2.5. Notes to Financial Statements					1	1						
2.7.2.6. Statement of Comparison of Budget and Amount (SCBAA)					1	1						
2.7.2.7. Breakdown of Subsidy Income from National Government		1	1	1	1	4						
2.7.2.8. Schedule of Receivables		4	4	4	4	16						
2.7.2.9. Schedule of Payables/Other Payables		3	3	3	3	12						
2.7.2.10. Schedule of Guarantry Deposits		3	3	3	3	12						
2.7.2.11. Consolidated Report Income Collected and Income Deposited		1	1	1	1	4						
2.7.2.12. Report of Income (NG Books)		1	1	1	1	4						
2.7.2.13. Schedule of Accumulated Depreciation		1	1	1	1	4						
2.7.2.14. Financial Working Paper		1				1						

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.7.2.15. Tax Remittance Advice		1				1						
2.7.2.16. Breakdown of Foreign Travel		1				1						
2.7.2.17. Breakdown of other Maintenance and Operating Expenses		1				1						
2.7.2.18. Breakdown of Extra Ordinary and Miscellaneous Expenses		1				1						
2.7.2.19. Notice of Cash Allocations Utilized		3				3						
2.7.2.20. Notice of Transfer of Cash Allocations from Central Office		1				1						
2.7.2.21. Notice of Cash Allocations to Regional Offices		1				1						
2.7.2.22. Schedule of PPE with accumulated depreciation		1				1						
2.7.3. Financial Accountability Reports (Fund 101, 151, 401 and 171)												
2.7.3.1. Ageing of Due and Dmeandable Obligations (FAR 3)		1				1						
2.7.3.2. Monthly Reports of Disbursements (FAR 4)		3	3	3	3	12						
2.7.3.3. Quarterly Reports of Revenue and Other Receipts (FAR 5)		1	1	1	1	4						
2.7.3.4. Statement of Approved Budget , Utilizations, Disbursements and Balances for Trust Receipts (FAR 6)		2	2	2	2	8						
2.7.3.5. Statement of Obligations, Disbursements, Liquidations and Balances for Inter-Agency Fund Transfers (FAR 1-C)		4	4	4	4	16						
2.7.3.6. Report of Aging of Cash Advances (RACA)		2	2	2	2	8						
2.7.3.7. Status of Unliquidated Balances		2	2	2	2	8						
2.7.3.8. Reconciliation of Property Plant and Equipment					1	1						
2.8. Uploading/Posting of financial Accountability Reports to the website for Transparency Seal compliance	No. of reports posted	12	12	12	12	48						
2.9. Maintainance/preparation/posting of monthly ledgers and subsidiary ledgers of the following:	No. of ledgers maintained/prepared/ posted	150	150	150	180	630						
2.9.1. General Ledger (Fund 101, 102, and 171)												
2.9.2. Subsidiary Ledger												
2.10. Monitoring of fund releases to LGUs, NGAs and Regions	No. of field visit report prepared			4	2	6	MOOE			20	19	39
2.11. Attendance to conferences/workshops/traninings/meetings, etc.	No. of conferences/workshops/traininings/ meetings attended		3	2		5	MOOE		15	15		30
2.12. Support to Accounting Unit Operations	Support services hired	6	6	6	6	6	MOOE	768		768		1,536
3. Procurement Management Unit												
3.1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600	MOOE	3	3	3	3	12

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.2. Preparation of all documents needed for disposal of unserviceable properties and equipment	All documents prepared for review of the Disposal Team			1		1	MOOE		10		10	20
3.3. Updating of individual accountabilities	No. of updated individual accountabilities	40	40	40	40	160	MOOE	2	2	2	2	8
3.4. Preparation of Purchase Orders/Job Orders/Contracts (van rental, catering, etc.)	No. of Purchase Orders/ Job Orders/ Contracts approved	40	70	90	100	300	MOOE	3	3	3	3	12
3.5. Preparation of all documents necessary for payment of all procurement	No. of vouchers with all the necessary attachments to be released to Action Officer, Admin & Finance, Office of the Director	50	70	90	90	300	MOOE	2	2	2	2	8
3.6. Preparation of Monthly Report of Supplies and Material Issued (RSMI)	Report submitted every 25th day of the following month	3	3	3	3	12	MOOE	2	2	2	2	8
3.7. Preparation of Quarterly Procurement Update	Procurement Update uploaded in BMB website every end of the following month of the quarter	1	1	1	1	4	MOOE	1				1
3.8. Preparation of Report on the Physical Count of Inventories	Report submitted every 31st of July and 31st of January of the following year	1		1		2	MOOE	1				1
3.9. Implementation of Good Governance Conditions - Preparation of the Annual Procurement Program	2022 Annual Procurement Program for posting and submission to the DBM at the end of November 2021				1	1	MOOE				1	1
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January	1				1	MOOE	1				1
3.11. Preparation of the Annual Inventory of Equipment Report (both serviceable and non serviceable)	Report submitted every 31st of January	1				1						
3.12. Attendance to trainings/ seminars/ conferences released to Procurement	No of trainings/seminars/conferences attended	1	1	1	1	4	MOOE	10	10	10	10	40
3.13. Support to Procurement Unit Operations	Support services hired	4	4	4	4	4	MOOE	480		480		960
3.14. Meetings (BAC,TWVG, Inventory/Disposable Committee)	No of meetings attended	1	1	1	1	4	MOOE	5	5	5	5	20

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.15. Preparation of documents for Publication in Newspaper for Public Bidding	No. of Invitation to Bid published	as the need arises										
4. Cashier Unit												
4.1. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	180	127	106	230	643	MOOE	3	3	3	4	13
4.2. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	65	42	28	85	220	MOOE	1	1	2	1	5
4.3. Weekly Report of LDDAP-ADA (under fund 101, 401 & 151)	4 Reports weekly per Fund (12 per Month)	12	12	14	14	52	MOOE	2	2	2	3	9
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	15	15	57						
4.5. Daily recording/encoding in Bank Cash Book	Number of claims	840	542	507	860	2,749	MOOE			2		2
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	MOOE		10			10
4.9. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	300	280	310	300	1,190	MOOE	2	2	2	2	8
4.10. Daily Report of Collection and Deposit (CITES, GATE 1 & 2, NAPWC,TF,MISC.)	100 Reports per month (5 Reports per day per account number)	194	214	193	350	951						
4.11. Monthly Report of Accountability of Collection	12 Reports per account number	3	3	3	3	12						
4.12. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12						
4.13. Report of Issued Slip of accountable forms with money value (Tickets)	Issuance of tickets to 5 Gate Collectors	10	20	20	20	70						
4.14. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	3	3	3	3	12						
4.15. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting documents	3	2	3	2	10						
4.16. Attendance to conferences/workshop/trainings/meetings	Number of trainings	1	1	1	1	4	MOOE	20	15	15	20	70
4.17. Support to Cashier Unit Operations	Support services hired	2	2	2	2	2	MOOE	262		262		524
5. Human Resources Development Unit												
5.1. Submission of SALN	100% SALN of personnel submitted to CSC within the prescribed period	1				1						
5.2. Preparation and submission of reports	Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	12						

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.3. Management of existing Personnel Data files	100% of personnel files maintainted	286	286	286	286	286						
5.4. Preparation of Plantilla	Plantilla prepared (No.)	3	3	3	3	12						
5.5. Preparation of general payroll	Payrolls prepared (No.)	6	6	6	14	32						
5.6. Celebration of CSC Month	No. of activities undertaken			2		2	MOOE			50		50
5.7. Printing of BMB notebook/ID	No. of notebook/ID printed			300		300	MOOE			200		200
6. Administrative and Finance Staff												
6.1. Conduct of Special Events (BMB Day, DENR Day, BMB Christmas Party, Sports Fest)	Special events conducted (no.)			1		1	MOOE			400	400	800
6.2. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2	MOOE		25		25	50
6.3. Conduct of General assembly	minutes/reports submitted		1			1	MOOE		100			100
6.4. Annual Physical Exam	Physical Exam conducted				1	1	MOOE				200	200
6.5. Attendance to seminars/workshops/conference/meetings	no. of seminars/workshop/conference/ meetings attended			as the need arises			MOOE	5	5	5	5	20
6.6. Conduct of 18-day campaign to End VAW	support activities conducted				1	1	MOOE				300	300
6.7. Repair and maintenance of Office Equipment	Office equipment repaired and maintained			10	10	20	MOOE		100	150	192	442
6.8. BMB Library Maintenance	regular reports submitted	1	1	1	1	4						
	supplies and materials purchased			1		1	MOOE			30	50	80
6.9. Support to Admin and Finance Operations	Support services hired	4	4	4	4	4	MOOE	456		456		912
7. General Services Unit												
7.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired & maintained	16	16	16	16	16	MOOE	125	125	125	125	500
7.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	7	7	7	7	7	MOOE	250	250	250	250	1,000
7.3. Maintenance of Air Conditioning System, Electrical and Water System	Three (3) lots maintained	3	3	3	3	3	MOOE	75	75	75	75	300
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		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	228						
7.8. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864						
7.9. Preparation of Withdrawal Slips of Gasoline	no. of withdrawal slips prepared	240	240	240	240	960						
7.10. Attendance to conferences/workshops/trainings	no. of trainings/workshops attended	1	1	1	1	4	MOOE	5	5	5	5	20
7.11. Pest Control Services	contract prepared/signed		1			1						

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


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7.12. Support to Knowledge Management												
7.12.1. Procurement of Internet Connectivity	internet service procured	2	2	2	2	2	MOOE	77	77	77	77	308
7.12.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1	1	1	MOOE		1		1	2
7.12. Support to General Service Operations	Support services hired	9	9	9	9	9	MOOE	1,025		1,025		2,050
8. Records Management & Documentation Unit												
8.1. Records Management												
8.1.1. Inventory of Record Holdings	Record Holdings and Inventory submitted		1			1						
8.1.2. Records Disposition Schedule	Records Disposition Schedule submitted			1		1						
8.1.3. Inventory of Records for Disposal	Inventory Report submitted				1	1						
8.1.4. E-Filing of Records	% of Records e-filed	100%	100%	100%	100%	100%						
8.2. Capacity Building												
8.2.1. Attendance to Trainings/ Seminars/Workshops	Trainings/Seminars/Workshops attended	1	1	1	1	4	MOOE	5	5	5	5	20
8.2.2. Conduct of learning event regarding records management	No. of learning event conducted			1		1	MOOE			50		50
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. Support to Record Unit Operations	Support services hired	3	3	3	3	3	MOOE	171	171	171	171	684

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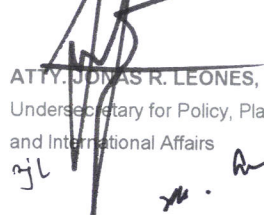

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Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: General Administration and Support

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATORS	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
HUMAN RESOURCES DEVELOPMENT							PS	61	242	182	121	605
							RLIP	5	21	16	11	53
							MOOE	163	651	488	326	1,628
							CO	-	-	-	-	-
							Total	229	914	686	457	2,286
							Fixed Expenditures and Impositions					
							PS	61	242	182	121	605
							RLIP	5	21	16	11	53
							MOOE	20	78	59	39	195
							Total	85	341	256	171	853
							Net Programmable					
							MOOE	143	573	430	287	1,433
							CO	-	-	-	-	-
HUMAN RESOURCES DEVELOPMENT												
1. Conduct of Learning and development for BMB personnel	minutes/reports submitted/certificates											
1.1. Orientation on Office Protocol and Personnel Etiquette	issued	1				1	MOOE	55				55
1.2. Leadership/supervisory training		1				1	MOOE	50				50
1.3. Integrated Management Program		1				1	MOOE	75				75
1.4. Gender and Development Training			1			1	MOOE		50			50
2. Implementation of Rewards and Recognition	no. of rewards/recognition implemented						MOOE	23	20	20	20	83
3. Recruitment, Selection and Placement	no. of recruitment/selection/placement						MOOE	5	10	10	5	30
	processed											
4. Conduct of Committee Meetings/Workshops (i.e. Scholarship, SBP, PMT, PRAISE)	no. of committee meetings conducted						MOOE	10	15	15	10	50
5. Support to HR Operations	Support services hired	4	4	4	4	4	MOOE	260	260	260	260	1,040

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Department: ENVIRONMENT AND NATURAL RESOURCES
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	Data Management including Systems Development and Maintenance (2.a)	5,784	545	6,329	800	1,450	8,579
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	-	-	-	4,193	-	4,193
	Legal Services including operations against unlawful titling of public lands (2.c)	1,144	112	1,256	295	-	1,551
301010000	Formulation and Monitoring of ENR Sector, Policies and Programs (3.a)	47,902	4,488	52,390	9,961	-	62,351
TOTAL STO		54,830	5,145	59,975	15,249	1,450	76,674

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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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE							PS	578	2,314	1,735	1,157	5,784
							RLIP	55	218	164	109	545
							MOOE	80	320	240	160	800
							CO	1,450	-	-	-	1,450
							Total	2,163	2,852	2,139	1,426	8,579
							Fixed Expenditures and Impositions					
							PS	578	2,314	1,735	1,157	5,784
							RLIP	55	218	164	109	545
							MOOE	24	97	73	48	242
							CO	-	-	-	-	-
							Total	657	2,628	1,971	1,314	6,571
							Net Programmable					
							MOOE	56	223	167	112	558
							CO	1,450				1,450
1. DATA MANAGEMENT												
1.1. Information System Maintenance and Updating												
1.1.1. PA Information System (PA Database)												
1.1.1.2. Implementation of the PA Information System	PA Information System Server procured	1				1	CO	400				400
	PA Information System Domain Registered	1				1						
1.1.1.3. Attendance and conduct of meetings and workshops related to PA Database implementation	No. of meetings and workshops attended/ conducted with report submitted	1	1	1	1	4						
1.1.2. Support in the Administration and Management of WildALERT CRM and WildBase Information System	Information System managed and monitored	1	1	1	1	1						
1.1.3. Information Systems (Species Database, Caves and Wetlands, FAPs, etc)	Meetings/Consultations for the design and requirements conducted			as needed								
1.2. Maintenance of IT Infrastructure												
1.2.1. Maintenance of Internet Connectivity	80% uptime of internet connection maintained	80% uptime	80% uptime	80% uptime	80% uptime	80% uptime						
	Net Monitor reports submitted to DENR-KISS	3	3	3	3	12						
1.2.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1	1	1	MOOE	7	7	7	7	28
	Network Management Software procured		1			1	MOOE		200			200
1.2.3. Maintenance of Internet Access Points	internet access points managed and maintained	15	15	15	15	15	MOOE	10	15	15	10	50

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.2.4. Maintenance of In-house CCTV System	CCTV System Data Back-up maintained	1	1	1	1	1						
1.2.5. Repair and maintenance of BMB computers and other IT Equipment	computers and IT equipment maintained/ repaired	195	195	195	195	780	MOOE	40	40	40	30	150
1.2.6. BMB Email Account Management and Maintenance	BMB webmail account managed and maintained	140	140	140	140	140						
1.2.7. Maintenance of Servers	Service maintained	4	4	4	4	4						
1.2.8. Maintenance of Network Access Storage	Network Access Storage maintained	4	4	4	4	4						
1.3. Procurement of computers and IT equipment	computers and IT equipment procured	1 set				1 set	CO	750				750
1.4. Capacity Building related to ICT	trainings conducted with report submitted											
1.4.1. Adobe Creative Cloud			1			1	MOOE		40			40
1.4.2. vMix: Live Video Streaming Software			1			1	MOOE		40			40
1.4.3. Geographic Information System			1			1	MOOE		50			50
1.5. Digitization and consolidation of BPKMD files and docs	No. of files digitized and consolidated	300	300	300	300	1,200						
2. GEOGRAPHIC INFORMATION SYSTEM												
2.1. Updating of Spatial datasets (includes geometry, location and attributes update)	Spatial Data maintained and updated											
2.1.1. Protected Areas		61	61	61	61	244						
2.1.2. Designated Critical Habitats		2	2	1	1	6						
2.1.4. Wetland Areas (Ramsar)		2	2	2	1	7						
2.1.5. Classified Caves		154	154	154	154	616						
2.2. Digitization of data from analog to spatia data	Spatial data collected and validated	60	60	60	60	240						
2.2.1. Wildlife Farm Permittees	Spatial datasets created (per point plotted)	10	10	10	10	40						
2.2.2. Philippine Eagle Sightings		20	20	20	20	80						
2.2.3. Protected Area Facilities		5	5	5	5	20						
2.2.4. Other possible data		5	5	5	5	20						
2.3. Attendance to trainings/seminars/workshops/meetings and other activities related to GIS	trainings/seminars/workshops/meetings attended			as needed								
2.4. Administration and Maintenance of ArcGIS and Data	ArcGIS Servers procured and maintained	2				2	CO	300				300

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Storage Servers												
3. STATISTICAL SERVICES												
3.1. Compilation/validation and review of statistical reports on protected areas and wildlife resources	Statistical Reports reviewed, consolidated and acknowledged	16	16	16	16	64						
3.2. Compilation and Uploading to BMB Website of the PA and Wildlife Statistical Yearbook for 2021	PA and Wildlife Statistical Yearbook for 2021 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 with assistance extended/provided			as needed								
3.4. Support to the National Statistical Month celebration	Assistance provided				1	1						

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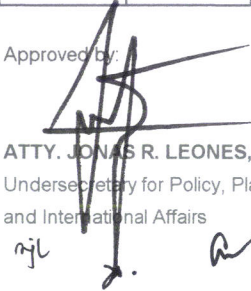

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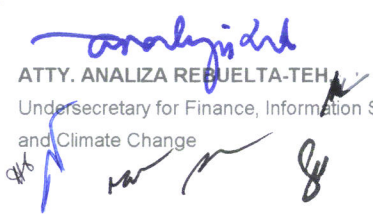

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Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION AND DEVELOPMENT OF NATURAL RESOURCES AND ENVIROMENTAL EDUCATION							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	419	1,677	1,258	839	4,193
							CO	-	-	-	-	-
							Total	419	1,677	1,258	839	4,193
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	28	113	85	57	283
							CO	-	-	-	-	-
							Total	28	113	85	57	283
							Net Programmable					
							MOOE	391	1,564	1,173	782	3,910
							CO	-	-	-	-	-
1. Celebration of special events												
1.1. World Wetlands Day (February 2)	Activity conducted with report submitted	1				1	MOOE	100	100			200
1.2. International Day of Biological Diversity (May 22)	Activity conducted with report submitted		1			1	MOOE		100	100		200
1.3. World Wildlife Day (March 3)	Activity conducted with report submitted	1				1	MOOE	300				300
2. BMB CEPA Core Group Operations												
	No. of meetings conducted with report submitted		1		1	2	MOOE		10		10	20
	No. of Facebook Posts	6	6	6	6	24	MOOE			5		5
3. Production of other biodiversity-related materials (information and popular) e.g. Biodiveristy Sentinel (BMB Official newsletter), planner/calendar, etc												
	types of collaterals/knowledge products printed/produced/distributed			1	1	2	MOOE			100	905	1,005
4. BAMS Manual on Caves and Wetlands												
	No. of copies printed/produced	600				600	MOOE	200				200
5. AVP (Batch 4) for protected areas												
	Meetings conducted/TA provided with report submitted	1	1			2	MOOE	10	10			20
6. Printing of National PA System Master Plan												
	No. of copies produced		440			440	MOOE		132			132
7. PA Talk												
	No. of episodes conducted	2	2	2	2	8	MOOE	42	42	42	42	168

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
8. Support to other CEPA/IEC Operations	Support provided	as needed					MOOE	61	61	61	61	244
9. Support to BMB Operations	Support service/staff hired											
9.1. Librarian and Administrative Assistant for Library		2	2	2	2	2	MOOE	150	150	150	150	600
9.2. IEC Officer		1	1	1	1	1	MOOE	85	85	85	85	340
9.3. Technical Assistant		1	1	1	1	1	MOOE	119	119	119	119	476

Prepared by:


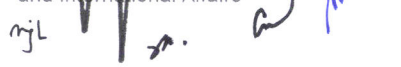

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Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Legal Services including Operations Against Unlawful Titling of Public Land

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNLAWFUL TITLING OF PUBLIC LAND							PS	114	458	343	229	1,144
							RLIP	11	45	34	22	112
							MOOE	30	118	89	59	295
							CO	-	-	-	-	-
							Total	155	620	465	310	1,551
							Fixed Expenditures and Impositions					
							PS	114	458	343	229	1,144
							RLIP	11	45	34	22	112
							MOOE	2	8	6	4	20
							CO	-	-	-	-	-
							Total	128	510	383	255	1,276
							Net Programmable					
							MOOE	28	110	83	55	275
							CO	-	-	-	-	-
1. Preparation of Reports/Investigation/evaluation of cases/ complaints related to PAs, wildlife, coastal and marine, caves, wetlands and other ecosystems	No. of reports prepared and evaluated	3	3	3	3	12	MOOE	20	20	20	20	80
	No. of cases reviewed	2	3	3	2	10						
	No. of clarificatory meetings or hearings with the parties conducted	2	3	3	2	10						
2. MOA/MOU/contracts reviewed and endorsed	No. of MOA/MOU/contracts reviewed/ signed and endorsed	100	100	15	15	230						
3. Attendance to hearings on PA bills, budget hearing, and other proposed bills	Hearings attended	3	3	3	3	12						
	Documents prepared	3	5	5	5	18						
3. Attendance and participation as spokesperson in training/ seminar/workshops/local travels/ocular inspection	Reports submitted	5	5	5	5	20	MOOE	20	20	20	20	80
3.1. Mandatory Continuing Legal Education	Report submitted		1			1	MOOE		10			10
3.2. Foreign commitments (International travels)	Report submitted		1	1		2	MOOE		105			105

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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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS							PS	4,790	19,161	14,371	9,580	47,902
							RLIP	449	1,795	1,346	898	4,488
							MOOE	996	3,984	2,988	1,992	9,961
							CO	-	-	-	-	-
							Total	6,235	24,940	18,705	12,470	62,351
								Fixed Expenditures and Impositions				
							PS	4,790	19,161	14,371	9,580	47,902
							RLIP	449	1,795	1,346	898	4,488
							MOOE	166	664	498	332	1,660
							CO	-	-	-	-	-
							Total	5,405	21,620	16,215	10,810	54,050
								Net Programmable				
							MOOE	830	3,320	2,490	1,660	8,301
							CO	-	-	-	-	-
1. Policy Formulation												
1.1. Caves, Wetlands and Other Ecosystems												
1.1.1. Annual List of Classified Caves	Draft DMC endorsed to DENR-PTWG		1			1						
	Meetings conducted	1					MOOE	18				18
1.1.2. Guidelines on the Management of Caves	Draft DAO endorsed to DENR-PTWG		1			1						
	Meetings conducted	1					MOOE	18				18
1.1.3. Guidelines on the designation and recognition of Wetlands of National Importance	Draft DAO endorsed to DENR-PTWG		1			1						
	Meetings conducted	1					MOOE	17				17
1.1.4. Guidelines on the Management of Inland Wetlands	Draft DAO endorsed to DENR-PTWG		1			1						
	Meetings conducted	1					MOOE	18				18
1.1.5. Policy Recommendations on Integrating Biodiversity in Infrastructure Sector	Draft DAO endorsed to DENR-PTWG			1		1						
	Meetings conducted		1				MOOE		18			18
1.1.6. Enhancing Biodiversity Conservation and Protection in Mining Operations	Draft DAO endorsed to DENR-PTWG	1				1						
	Meetings conducted	1					MOOE	18				18
1.1.7. Review of the Implementing Rules and Regulations of RA 9072 (Cave Act)	Draft DAO endorsed to DENR-PTWG			1		1						
	Assisting professional engaged	1	1	1			MOOE			450		450

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.1.8. Guidelines in the implementation of Urban Biodiversity Program	Draft DAO submitted to BMB-TRC				1	1						
	Meetings conducted			1			MOOE			35		35
1.1.9. Lobbying for the Wetland/Peatland Bills	No. of progress reports submitted	1	1	1	1	4	MOOE	10	10	10	10	40
1.1.10. Updating of National Action Plan on Peatlands	No. of progress reports submitted				1	1	MOOE				20	20
1.2. Protected Area Management												
1.2.1. Guidelines on the allocation criteria for 25% and menu of activities to be funded from the IPAF	Draft TB prepared and endorsed to BMB-TRC	1				1	MOOE	10				10
1.2.2. Guidelines prescribing the template of Memorandum of Agreements in PAs	Draft TB prepared and endorsed to BMB-TRC	1				1	MOOE	10				10
1.2.3. Guidelines in the preparation of State of PA Report	Draft TB prepared and endorsed to BMB-TRC	1				1	MOOE	10				10
1.2.4. Guidelines in the Issuance of Titles in A&D Lands within Protected Areas	Draft TB prepared and endorsed to BMB-TRC		1			1	MOOE	15	15			30
1.2.5. Guidelines to define large scale agriculture and aquaculture projects	Draft guidelines prepared and endorsed to DENR-PTWG		1			1	MOOE	15	15			30
1.2.6. Guidelines, methods, and framework for the harmonization of the PAMP with the LGU development and other plans. (Rule 22.7; In coordination with the HLURB, and other relevant government agencies and instrumentalities)	Draft guidelines prepared and endorsed to DENR-PTWG		1			1	MOOE	15	15			30
1.2.7. BMB Technical Guidelines on Section 10 of RA 11038	Draft Memorandum Circular prepared and endorsed to BMB-TRC	1				1	MOOE	10				10
1.3. Wildlife Conservation and Management												
1.3.1. Procedural guidelines on the establishment of zoological and botanical garden	Draft DAO endorsed to DENR-PTWG			1		1						
	no. of consultations/meetings conducted		1	1		2	MOOE		40	80		120
1.3.2. Amendment of DAO 99-45 (crocodile farming)	Draft DAO endorsed to DENR-PTWG				1	1						
	no. of consultations/meetings conducted		1	1		2	MOOE		30	50		80
1.3.3. List of threatened species for commercial breeding	DAO drafted			1		1						

Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency: **OFFICE OF THE SECRETARY (OSEC)**

Operating Unit: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
and propagation	no. of consultations/meetings conducted		1	1		2	MOOE		30	50		80
1.3.4. List of Other Wildlife Species (OWS)	DAO drafted				1	1						
	no. of consultations/meetings conducted		1	1		2	MOOE		50	50		100
1.3.5. Updating of National List of Threatened Plants of the Philippines (DAO 2017-11)	DAO drafted				1	1						
	no. of consultations/meetings conducted		1	1	1	3	MOOE		50	75	75	200
1.3.6. Procedures on the disposition of confiscated plants	DAO drafted				1	1						
	no. of consultations/meetings conducted		1	1		2	MOOE		50	50		100
1.4. Other Biodiveristy-related policies												
1.4.1. Technical Bulletin on the Adoption of the PBSAP Manual (Localization, Financing, Monitoring Tool)	Draft TB approved by the BMB Director	1				1						
	Meetings conducted	2				2	MOOE	10				10
1.4.2. Mainstreaming Biodiveristy in K-12 Curriculum (in coordination with ACB-BCAMP)	Policy recommendation drafted				1	1						
	Meetings conducted		1	1		2	MOOE		5	5		10
1.4.3. Manual on Adoption of Protected Area Information System	Manual drafted		1			1						
	Meetings conducted		2			2	MOOE		10			10
2. Programs/Plan/Project Review, Development and Implementation												
2.1. Review of guidelines, policies, regulations, resolutions, bills, MOA etc. related to Protected Areas	no of guidelines, policies/regulations/ Resolutions/ MOA reviewed	5	15	15	10	45						
2.2. Review of PA Bills/Congressional Resolutions	no. of PA Bills reviewed	5	10	10	5	30						
	no. of meetings/hearings attended			5	5	10	MOOE			10	10	20
2.3. Review of proposals regarding Protected Areas	no. of proposals reviewed	5	10	10	5	30						
2.4. Assistance in the implementation of relevant Programs and Projects on Proptected Areas i.e. PA Academy, Harmonization of National Parks and Production & Protection Forests, Integration on Geospatial Technologies in ENR Panning, AHPs, BCAMP, etc.	No. of reports reviewed	20	20	20	20	80						
	no. of meetings/activities attended	10	12	15	15	52	MOOE	50	50	100	100	300
2.5. Review of guidelines, policies, resolutions, bills, MOA, proposals regarding caves, wetlands, urban biodiveristy	No. of guidelines, policies/ regulations/ Bills/Resolutions/ MOA reviewed	5	10	10	10	35						

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.6. Review of draft policies related to wildlife conservation	Position papers/comments prepared	3	3	3	3	12						
2.7. Review of research/project proposals submitted by various entities/institutions	Proposals reviewed/evaluated	3	3	3	3	12						
2.8. Drafting of conservation and management plans for threatened species (Hornbill and Flying Fox)	Meetings/workshops conducted	1	1	1	1	4	MOOE	40	40	75	75	230
	Species Conservation and Management Plans drafted			1	1	2						
2.8. Updating of the Framework for the Philippine Plant Conservation Strategy and Action Plan	Meetings/workshops conducted	1	1	1	1	4	MOOE			100	100	200
	Framework drafted				1	1						
2.9. BAMS manual on caves and wetlands	Services of editor and/or lay-out artist engaged	2				2	MOOE	300				300
2.10. 2022 BMB Work and Financial Plan	2022 BMB Work and Financial Plan prepared and submitted to DENR-CO				1	1						
2.11. 2022-2021 Forward Estimate on the Biodiversity Sector	2022-2023 Forward Estimated prepared and submitted to DENR-CO	1				1						
2.12. Preparation and submission of OPCR commitments and accomplishments	OPCR commitment prepared and submitted to DENR-CO	1				1						
	OPCR accomplishments prepared and submitted to DENR-CO	1		1		2						
3. Monitoring of Plans/Programs/Projects on Biodiversity Conservation												
3.1. Review and consolidation of BMB accomplishment reports												
3.1.1. Monthly accomplishment reports	Monthly reports submitted to DENR-CO	3	3	3	3	12						
3.1.2. Quarterly accomplishment reports	Quarterly reports submitted to DENR-CO	1	1	1	1	4						
3.1.3. Annual accomplishment report	Annual Report submitted to DENR-CO				1	1						
3.2. Desk/Field Validation of Programs and Projects on Biodiversity Conservation	Regions validated with report submitted to OD			11	5	16	MOOE			344	156	500
	Meetings conducted		1		1	2	MOOE		15		15	30
4. Implementation/Coordination of Foreign-Assisted Projects												
4.1. Implementation of Biodiversity Corridor Project	Meetings/Workshops attended/conducted	3	3	3	3	12						
	Documents reviewed/acted upon			as needed								
	Hiring of PMU staff/consultants			as needed								

Department: **ENVIRONMENT AND NATURAL RESOURCES**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4.2. ADB -GEF Project "International Wildlife Trade: Combatting Environmental Organized Crime in the Philippines"	No. of meetings organized	1	1	1	1	4	MOOE	20	20			40
	Approved minutes of meeting	3	3	3	3	12						
	No. of Project reports submitted	1	1	1	1	4						
4.3. Access and Benefit Sharing (ABS) Project	No. of meetings organized		1	1		2	MOOE	20	20	20	20	80
	Approved minutes of meeting		1	1		2						
4.4. Attendance to BMB-FAPS and DENR-FASPS - related meetings, workshops, etc.	No. of meetings, workshops attended	as needed					MOOE	10	10	10	10	40
5. Capability Building												
5.1. On-site Simulation of EIA process using the EIA checklists	Workshop conducted with report submitted			1		1	MOOE			250		250
5.2. Quality Management System (QMS) 102	Workshop conducted with report submitted		1	1		2	MOOE		110	110		220
5.3. Learning Event on Multilateral Environmental Agreements	Workshop conducted with report submitted				1	1	MOOE				60	60
5.4. Training on Wildlife Handling and Restraint	Training conducted			1		1	MOOE			300		300
	Report submitted			1		1						
5.5. Refresher Training on Wildlife Care Management	Training conducted	1				1	MOOE	200				200
	Report submitted	1				1						
5.6. Wildlife Conservation and Regulation Seminar	Online seminar conducted	1				1	MOOE	20				20
	No. of participants trained	48				48						
	Report submitted	1				1						
6. Conduct of Regular Conference/Meetings/Workshops												
6.1. BPKMD Planning / Annual assessment Workshops	Meetings/workshops/ad referendum conducted	1	1	1	1	4	MOOE	5	5	5	200	215
6.2. Senior Staff Meetings/FDU Meetings	with report submitted to OD	3	3	3	3	12	MOOE	60	60	70	60	250
6.3. Technical Review Committee Meetings		3	3	3	3	12	MOOE	30	30	30	30	120
6.4. BMB Strategic Planning Workshops					1	1	MOOE				350	350
6.5. BMB/National Mid-Year Program Assessment				1		1	MOOE		150			150
7. Participation/Attendance to Other Committees/Fora												
7.1. PTWG	Meetings/for a attended	1	1	1	1	4						
7.2. TWG on the ENR Codification		as needed										
7.3. National Convergence Initiative (Components: Knowledge Management, Policy Advocacy and Capacity Building)		1	1	1	1	4						
7.4. DENR Budget Hearings				1	1	2						
7.5. DBM/Senate/Congress Budget Hearings				2	2	4						

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7.6. DENR Planning, Reprogramming & Assessment Workshops				1	2	3	MOOE			10	30	40
7.7. Others (BAC, GAD, UNDP, PDP, PSB, DRR-EBA, SPMS, QMS, IAS, etc)		as needed										
7.8. Partner-related Meetings		as needed										
8. Technical assistance (TA)												
8.1. Presenters/Resource Persons	No. of meetings/activities participated	5	5	5	5	20	MOOE	20	20	20	20	80
8.2. Participation in Inter-agency/BMB Committes	No. of meetings/activities participated	1	1	1	1	4	MOOE	50	50	50	50	200
8.3. Assistance to Researchers	No. of researchers assisted	5	5	5	5	20	MOOE					
8.4. Provide technical assistance to other BMB Divisions, ROs, LGUs, OGAs, GOs and other stakeholders on:	Meetings/activities conducted/ participated/ TA provided with reports submitted											
8.4.1. Caves		1	1	1	1	4	MOOE			20	10	30
8.4.2. Wetlands		1	1	1	1	4	MOOE		15	15	15	45
8.4.3. Urban Biodiversity		1	1	1	1	4	MOOE				25	25
8.5. National Cave Committee (NCC) Operations	No. of meetings.activities conducted with report submitted	1	1	1	1	4	MOOE	10		50	90	150
8.6. National Wetlands Committee/Inland Wetland Technical Working Group operations	No. of meetings/consultations with reports submitted		1		1	2	MOOE		50			50
9. Support to International Commitments (ASEAN Working Groups, CBD, ACB, GEF, etc)	No. of local/international meetings attended with reports submitted	1	1	2	2	6	MOOE	60	125	130	185	500
	Documents/reports reviewed/acted upon	5	5	5	5	20						
9.1. Convention on Migratory Species (CMS)												
9.1.1. Preparation of National Action Plan for Sea Birds	Workshop conducted			1		1	MOOE			200		200
	Action plan drafted and endrosed to TRC				1	1						
9.1.2. Attendance to TIHPA	Meetings/Workshop attended				1	1	MOOE				60	60
9.2. Convention on Biological Diversity and its Protocol												
9.2.1. Participation to the following meetings:												
9.2.1.1. SBSTTA24	Philippine positions developed	1				1	MOOE	150				150
9.2.1.2. Subsidiary Body on Implementation	Meetings attended with report	1				1						
9.2.1.3. COP15 and MOP4	Meetings attended with report		1			1	MOOE	150				150

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
9.3. World Intellectual Property Office (WIPO) Intergovernmental Committee on Intellectual Property and Genetic Resources, Traditional Knowledge and Folklore												
9.3.1. Development of Philippine position relative to a text-based negotiation with the objective of 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	TWG meeting attended with report	2	1			3	MOOE	20				20
9.3.2. Participation to the IGC in 2021	Meeting attended with report	1	1			2	MOOE	100	100			200
10. Support to Knowledge Management												
10.1. Maintenance and enhancement of Website including data population												
10.1.1. Maintenance, updating and enhancement of BMB and CHM Websites	websites maintained/ updated/enhanced	2	2	2	2	2	MOOE				15	15
10.1.2. Conduct of meetings related to maintenance and enhancement of website	meetings conducted with reports submitted	1	1	1	1	4	MOOE	5	5	5	5	20
10.1.3. Attendance to DICT website enhancement trainings	trainings attended			as needed			MOOE		10	10	10	30
10.2. Information System Maintenance and Updating												
10.2.1. PA Information System (PA Database)												
10.2.1.1. Conduct of additional Pilot Testing and User Acceptance Testing (UAT)	Additional PA Database Pilot Testing conducted with report submitted to OD	2				2	MOOE	200				200
11. Support Services												
11.3. Support to BMB Operations	Support service/staff hired											
11.3.1. Project Support Officer		2	2	2	2	2	MOOE	169	169	169	169	676
11.3.2. Driver		2	2	2	2	2	MOOE	93	93	93	93	93

Prepared by:

Recommending Approval:

Approved by:

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OIC-Chief, BPKMD

RODNEY E. M. ANSELMO
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RICARDO L. CALDERON
OIC, Assistant Secretary for Climate Change and Director, in concurrent capacity

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

ATTY. ANALIZA REBUELTA-TEH
Undersecretary for Finance, Information Systems and Climate Change

P/I/A (UACS)	P/I/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Operations						
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM						
	Natural resources Management Arrangement/ Agreement & Permit Issuances (3.g.3)	-	-	-	1,400		1,400
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM						
302030001	Protected areas Development and Management (3.d.1)	11,088	948	12,036	28,623	3,300	43,959
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	10,000	1,000	11,000
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	85,152		85,152
TOTAL OPERATIONS		11,088	948	12,036	125,175	4,300	141,511

Prepared by:

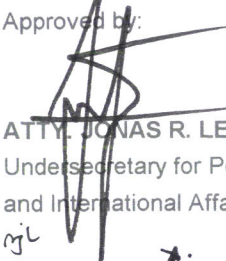

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Department: **ENVIRONMENT AND NATURAL RESOURCES**

Agency: **OFFICE OF THE SECRETARY (OSEC)**

Operating Unit: **BIODIVERSITY MANAGEMENT BUREAU**

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
NATURAL RESOURCES MANAGEMENT ARRANGEMENT/AGREEMENT & PERMIT ISSUANCE								PS	-	-	-	-	-
							RLIP	-	-	-	-	-	-
							MOOE	100	620	360	320	1,400	
							CO	-	-	-	-	-	-
							Total	100	620	360	320	1,400	
							Fixed Expenditures and Impositions						
							PS	-	-	-	-	-	-
							RLIP	-	-	-	-	-	-
							MOOE	10	38	29	19	95	
							CO	-	-	-	-	-	-
							Total	10	38	29	19	95	
							Net Programmable						
							MOOE	131	522	392	261	1,305	
							CO	-	-	-	-	-	-
I. NIPAS Management													
1. PACBRMA/CRMP	No. of PACBRMA application reviewed/endorsed	1	1	1	1	4	MOOE		10	10		20	
	No. of reports related to PACBRMA reviewed/acted upon	2	3	3	2	10	MOOE		10	10	10	30	
II. Wildlife Trade Regulation													
1. Review of Risk Assessment of GM Crops	No. of biosafety applications reviewed	3	3	2	2	10	MOOE	4	4	4	4	16	
2. Processing/Issuance of CITES permits	No. of permits issued	180	185	210	225	800	MOOE	125	137	147	158	567	
3. Monitoring of wildlife farms propagating CITES-listed species for international trade/wildlife facilities holding important wildlife	No. of farms monitored			5	5	10	MOOE			50	50	100	
	No. of monitoring reports submitted			2	2	4	MOOE						
4. Updating of database on wildlife crimes, list of CWRs/WFP holders per region, production and trade reports of wildlife breeders	No. of regional monitoring reports evaluated	16	16	16	16	64	MOOE	2	2	2	2	8	
	Database maintained & updated	3	3	3	3	3	MOOE	6	6	6	6	24	

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	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
III. Wildlife Law Enforcement												
1. Mobilization of the Philippine Operations Group on Ivory and Illegal Wildlife Trade (POGI)												
1.1. Case-building (intelligence-gathering, investigation, surveillance) operations	Intelligence report submitted	5	5	5	5	20	MOOE	200	200			400
1.2. Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	Enforcement report submitted	2	2	2	2	8	MOOE	30	30	30	30	120
	Quarterly enforcement reports prepared and submitted	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	MOOE	5	5	5	5	20

Prepared by:

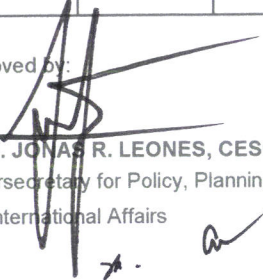

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ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning and International Affairs


ATTY. ANALIZA REBUELTA-TEH,
Undersecretary for Finance, Information Systems and Climate Change

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROTECTED AREA DEVELOPMENT AND MANAGEMENT							PS	1,109	4,435	3,326	2,218	11,088
							RLIP	95	379	284	190	948
							MOOE	2,862	11,449	8,587	5,725	28,623
							CO	-	3,300	-	-	3,300
							Total	4,066	19,564	12,198	8,132	43,959
							Fixed Expenditures and Impositions					
							PS	1,109	4,435	3,326	2,218	11,088
							RLIP	95	379	284	190	948
							MOOE	1,660	6,638	4,979	3,319	16,596
							CO	-	-	-	-	-
							Total	2,863	11,453	8,590	5,726	28,632
							Net Programmable					
							MOOE	1,203	4,811	3,608	2,405	12,027
							CO		3,300			3,300
1. Protected Area Development and Management												
1.1. Implementation of NIPAS Act, as amended												
1.1.1. NIPAS Establishment	No. of relevant documents for PA establishment/ reviewed	5	10	15	10	40	MOOE	20	20	20	20	80
	No. of National NIPAS Review Committee meetings conducted			1	1	2	MOOE			100	100	200
1.1.2. NIPAS Management												
1.1.2.1. PAMB Organization	No. of PAMB appointments reviewed/ endorsed to the Secretary	4	2	8	6	20	MOOE	25		25		50
1.1.2.2. PAMB Operationalization												
	No. of Resolutions reviewed	50	10	70	70	200	MOOE		25		25	50
	No. of Minutes of Meeting reviewed	50	10	70	70	200	MOOE	10	20	10	10	50
1.1.2.3. IPAF Establishment/ Operation												
	No. of SBR reviewed and/or endorsed	2	2	2		6	MOOE	10	20	20		50
	No. of collection and utilization reports reviewed	6	16	14	14	50	MOOE	5	5	20	20	50
1.1.2.4. PA Management Plans Preparation/Updating												
	No. of PAMPs reviewed	4	5	5	2	16	MOOE	10	20	30	20	80
1.1.2.5. SRPAO												
	No. of SRPAO reports reviewed	5	8	7	5	25	MOOE	10	10	10	10	40
1.1.2.6. Biodiversity Monitoring System												
	No. of BMS reports reviewed/ acted	10	13	13	13	49	MOOE	25	25	25	25	100
1.1.2.7. Biodiveristy Assessment and Monitoring System												
	No. of BAMS reports reviewed/acted	2	2	3	3	10	MOOE	10	10	10	10	40

15,327

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.1.2.8. Special Use Agreements within PAs	No. of SAPA reviewed/acted	2	3	3	2	10	MOOE	25	50	50	25	150
1.1.2.9. Communication, Education and Public Awareness	No. of CEPA Communication Plan/ reports reviewed	5	5	5	5	20	MOOE	25	28	25		78
1.1.2.10. Other PA Management Activities	No. of other PA management-related reports reviewed	32	60	58	50	200	MOOE	25	25	25	25	100
1.1.3. Ecotourism Management	No. of reports on ecotourism management reviewed	8	16	16	8	48	MOOE	15	15	15	15	60
1.1.3.1. Attendance/organization of ETWG/NESC meetings	No. of ETWG/NESC meetings attended/organized		1	1	1	3	MOOE		25	25	50	100
1.2. Monitoring of NIPAS Implementation	No. of sites monitored			8	8	16	MOOE			320	320	640
1.3. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored			8	8	16	MOOE			400	350	750
1.4. PAMO Establishment	No. of meetings/workshop conducted and/or attended	2	2	2	2	8	MOOE	10	10	10	10	40
1.5. National PA Management Effectiveness Assessment	No. of meetings/workshops conducted		2	2	2	6	MOOE		40	40	40	120
	No. of National PA MEA Report prepared				1	1	MOOE		75	250	175	500
1.6. Support to the documentation and mapping of cultural background of AHPs	No. of consultant engaged	1	1	1	1	1	MOOE	75	250	175		500
1.7. Capacity Building												
1.7.1. Attendance to meetings/trainings/workshops/seminars	No. of meetings attended	20	20	20	20	80	MOOE	10	10	10	10	40
	No. of trainings/workshops/seminar/ fora/symposia attended	15	15	10	10	50	MOOE	10	10	10	10	40
1.7.2. In-house Workshop/Writeshop on proposals (Activity Design, TOR, PR) for various activities	No. of In-house workshop/writeshop conducted	1				1	MOOE	30				30
1.7.3. NPD Assessment and Planning Workshop	No. of assessment workshop orgnaized/conducted			1	1	2	MOOE			20	20	40
1.7.4. Workshop on Ecotourism Program Assessment	No. of workshop conducted				1	1	MOOE				250	250
1.7.5. Consultation Hour on PA Policies and Guidelines	No. of Regions covered	4	6	6		16	MOOE	40	60	60		160
1.8. Printing of National PA System Master Plan	No. of copies produced		2,560			2,560	MOOE		768			768

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.9. Provision of technical assistance and support to the implementation of program planning and assessment, spatial planning, localization of PBSAP, etc.	Technical assistance and support provided		As needed				MOOE	50	50	50	50	200
2. Cave Management and Conservation												
2.1. Evaluation of cave reports (assessment,committee,etc)	No. of cave of reports evaluated	10	20	20	20	70	MOOE			5		5
2.2. Review of cave management plans	No. of management plans reviewed	3	5	5	7	20	MOOE			5		5
2.3. Field validation of priority caves	No. of caves validated with reports submitted			2	4	6	MOOE			15	22	37
2.5. International Year of Caves and Karst	Activity conducted with report submitted			1	1	2	MOOE			100	150	250
2.6. Capacity Building												
2.6.1. LE on the Assessment of different Cave Values	Activity conducted with report submitted		1			1	MOOE		200	264		464
3. Wetlands Conservation and Management												
3.1. Evaluation of wetland reports	No. of wetland of reports evaluated	5	5	7	8	25	MOOE			5		5
3.2. Review of wetland management plans	No. of management plans reviewed	2	2	2	3	9	MOOE			5		5
3.3. Field validation of priority wetlands	No. of wetlands validated with reports submitted			2	2	4	MOOE			10	30	40
3.5. Ramsar National Report	Final report submitted	1				1						
	No. of meetings/workshops conducted with report submitted	1				1	MOOE	9				9
4. Urban Biodiversity Conservation and Management Progra												
4.1. Partnership establishment on urban biodiversity	Progress reports/draft MOA submitted			1		1	MOOE			10		10
4.2. Monitoring of urban biodiversity activities in priority cities/green spaces	No. of assistance provided with report submitted			1	1	2	MOOE			20	20	40
4.3. Pilot-testing of Urban Forest Bathing	Activity conducted with report submitted				1	1	MOOE				100	100
4.4. Capacity Building												
4.4.1. LE on urban biodiversity assessment	Activity conducted with report submitted		1			1	MOOE		200			200
5. Management and Administration of the Ninoy Aquino Parks and Wildlife Center (NAPWC)												
5.1. General Park Maintenance and Beautification												
5.1.1. Services of Park Grounds and Office Staff	No. of support services/staff hired											
5.1.1.1. Park Gournds Maintenance		15	15	15	15	15	MOOE	855	855	855		2,565

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.1.1.2. Park Information Office Assistant/Gate Collector		3	3	3	3	3	MOOE	171	171	171		513
5.1.1.3. Driver/Messenger		1	1	1	1	1	MOOE	69	69			138
5.1.1.4. Forester		1	1	1	1	1	MOOE	108	108	108		324
5.1.1.5. Communication Officer		1	1	1	1	1	MOOE	63	63	63		189
5.4. Construction/Establishment of Bridge/s connecting BMB Buildings			1			1	CO		3,300			3,300
6. Support to Knowledge Management for PA Management												
6.1. PA Information System (PA Database)												
1.2.1.1. Conduct of additional Pilot Testing and User Acceptance Testing (UAT)	PA Information System UAT conducted with report submitted to OD		2			2	MOOE		50			50
1.2.1.2. Implementation of the PA Information System	No. of PA Database Roll-outs conducted		1	3	1	5	MOOE		80	240	80	400
	PA Information System SSL Certificate procured		1			1	MOOE		50			50
	Subscription to Google Data Studio procured	1				1	MOOE	15				15
6.2. BMS-LAWIN Integration												
	Meetings conducted with reports submitted	2				2	MOOE	10				10
	BMS-LAWIN Integrated System Manual developed	dependent upon the availability of the BMS Integrated System										
1.3.1. Maintenance of Internet Connectivity	firewall license procured	1				1	MOOE	387				387
7. Support to BMB Operations												
10.3.3. Information Technology Specialist	Support service/staff hired	1	1	1	1	1	MOOE	79	79	79	79	316
10.3.4. Information Technology Assistant	Support service/staff hired	1	1	1	1	1	MOOE	68	68	68	68	272
10.3.5. Data Encoder	Support service/staff hired	1	1	1	1	1	MOOE	68	68	68	68	272

Prepared by:

NANCY R. CORPUZ
OIC-Chief, BPKMD

RODNEY E. M. ANSELMO
OIC-Head, Budget Unit

Recommending Approval:

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

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
PROTECTION AND CONSERVATION OF WILDLIFE							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	1,000	4,000	3,000	2,000	10,000
							CO	-	1,000	-	-	1,000
							Total	1,000	5,000	3,000	2,000	11,000
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	96	383	287	191	957
							CO	-	-	-	-	-
							Total	96	383	287	191	957
							Net Programmable					
							MOOE	904	3,617	2,713	1,809	9,043
							CO		1,000			1,000
I. Conservation of Threatened Species												
1. In-situ Conservation												
1.1. 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	Regional reports evaluated	16	16	16	16	64	MOOE	300	300	300	300	1,200
	Field monitoring reports submitted			6	4	10	MOOE			120	80	200
	Status report on population/sightings/ distribution of threatened species				1	1	MOOE					
1.2. Updating of information/data on the status of wildlife species and their conservation	Wildlife species database/data holdings updated and uploaded at the BMB website	1				1						
1.3. Preparation of a compendium on special monitoring techniques for priority threatened species	Workshop organized	1	1	2		4	MOOE	20	25	50		95
	Compendium of wildlife monitoring techniques drafted				1	1						
1.4. Mobilization of Wildlife Committees (PPCC, PRLC, NWMC, NCCC, PEWG)	Minutes of meeting submitted	2	2	2	2	8	MOOE	60	65	60	60	245
1.5. Asian Waterbird Census (AWC)	Meeting/workshops conducted				1	1	MOOE				100	100
	Regional bird count report reviewed	4	12			16						
	National AWC report submitted to Regional Coordinator		1			1						
1.6. Establishment and Management of Critical Habitats												
1.6.1. Review/evaluation of the submitted proposed establishment of CH	Draft proposal reviewed	1	1	1	1	4						
	DAO drafted on CH			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
1.6.2. Monitoring of CHMP implementation	Field monitoring report submitted			3	3	6	MOOE			60	60	120
1.6.2.1. <i>Rafflesia schadenbergiana</i> CH												
1.6.2.2. Cabusao Wetland CH												
1.6.2.3. Malasi Tree Park and Wildlife Sanctuary												
1.6.2.4. Carmen CH												
1.6.2.5. Magsaysay critical Habitat												
1.6.2.6. Adams Wildlife CH												
2. Ex-situ Conservation												
2.1. National Wildlife Rescue and Research Center (NWRRC)												
2.1.1. Veterinary care and maintenance of confiscated, donated and rescued wild animals	No. of animals maintained	1200	1200	1200	1200	1200	MOOE	840	840	840	840	3,360
2.1.2. Management of rehabilitated animals in pursuit of DAO 97-17												
2.1.2.1. Organization of the BMB Wildlife Disposition Committee	No. of meetings organized	1	1	1		3	MOOE	5	5	5		15
	No. of meeting minutes prepared	1	1	1		3						
2.1.2.2. Disposition of rehabilitated animals												
2.1.2.2.1. Release of rehabilitated animals to their natural habitat and post release monitoring	No. of animals released	20	20	40	20	100	MOOE	6	6	14	7	33
	No. of reports submitted	1	1	2	1	5						
2.1.3. Turn-over of animals to accredited wildlife facilities through loan or donation	Loan/donation instrument approved	as necessary based on the recommendation of the BMB Wildlife Disposition Committee										
	No. of animals disposed through loan/donation											
2.1.4. Rehabilitation/Repair of WRC Structures/Cages	No. of structures rehab/repared			10		10	MOOE	250	200	150	130	730
2.1.5. Maintenance of Hospital/Laboratory Equipment	No. of equipment maintained											
	No. of supplies/materials/equipment procured		1			1	CO		1000			1,000
2.1.6. Diagnostics of microscopic/viral/DNA tests	No. of diagnostic reports submitted	moving target										
2.1.7. Monitoring of DENR-accredited wildlife facilities holding wildlife from WRC either thru loan or donation	No. of monitoring reports submitted		1	1	2	4	MOOE		10	10	20	40
2.2. Monitoring of Regional and designated WRCs	Field monitoring reports submitted	1		1	1	3	MOOE	15	15	15	15	60
2.3. Operation and Management of WildBASE System												
2.3.1. Renewal of Domain/Sub-Domain	Domain/sub-domain renewed				1	1						
2.3.2. Renewal of Cloud Hosting	Cloud hosting renewed				1	1						
3. Support to operation of the Palawan Wildlife Rescue and Rehabilitation Center												
	No. of <i>C. porosus</i> maintained	698	698	698	698	698	MOOE	150	150	150	150	600
	No. of <i>C. mindorensis</i> maintained	464	464	464	464	464	MOOE	100	100	100	100	400

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4. Zoonotic/Wildlife Diseases Surveillance												
4.1. Conduct of wildlife/zoonotic disease surveillance	no. of field sampling conducted		2	1	1	4	MOOE		500	250	250	1,000
	report submitted		2	1	1	4	MOOE					
4.2. Mobilization of the Zoonosis Committee	Minutes of meeting prepared		1	1	1	3	MOOE		10	10	10	30
5. Communication, Education and Public Awareness for Wildlife Conservation												
5.1. World Migratory Bird Day (October - 2nd Saturday)	Activity conducted with report submitted			1		1	MOOE			50		50
5.2. Philippine eagle week (June 4-10)	Activity conducted with report submitted		1			1	MOOE		100			100
5.3. Tamaraw Month (October)	Activity conducted with report submitted				1	1	MOOE					
5.4. Development/Production and Distribution of IEC Materials												
5.4.1. Development of articles for publication through appropriate media platforms	No. of articles developed	1	1	1	1	4						
5.4.2. Production of the following CEPA materials for the promotion of Philippine wildlife conservation:												
5.4.2.1. IEC materials (plushies, notebook, messenger bag, throw pillow case, collapsible water canister, bandana)	No. of IEC materials produced		1,000			1,000	MOOE		300			300
5.4.2.2. Poster on threatened flora and fauna	No. of copies produced		2,000			2,000	MOOE		100			100
5.4.2.3. Conservation action plans	No. of copies produced		200	200		400	MOOE		50	50		100
5.4.2.4. WLE Manual of Operations	No. of copies produced		500			500	MOOE		150			150
6. Compliance with Regional and International Commitments/Agreements/Partnerships												
6.1. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)												
6.1.1. Annual inventory of government stockpile of ivory	Inventory mobilized and conducted	1				1	MOOE	15				15
	Inventory report submitted to CITES		1			1						
6.1.2. Submission of CITES-related Reports	Reports submitted to CITES											
6.1.2.1. Annual Trade Report					1	1						
6.1.2.2. Annual Illegal Trade Report					1	1						
6.1.2.3. Implementation Report					1	1						
6.2. Attendance to Meetings related to wildlife law enforcement and trade in compliance with Regional & International Commitments	Meetings attended with report submitted		1	1	1	3						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
MANAGEMENT OF COASTAL AND MARINE RESOURCES							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	8,515	34,061	25,546	17,030	85,152
							CO	-	-	-	-	-
							Total	8,515	34,061	25,546	17,030	85,152
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	1,148	4,593	3,445	2,297	11,483
							CO	-	-	-	-	-
							Total	1,148	4,593	3,445	2,297	11,483
							Net Programmable					
							MOOE	7,367	29,468	22,101	14,734	73,669
							CO	-	-	-	-	-
1. Policy Formulation												
1.1. Development of Draft Policies on CMEMP												
1.1.1. Draft TB on the Guidelines on Decision Guide on the Maintenance and Protection Activities in NIPAS MPA	Draft TB endorsed to BMB-TRC		1			1	MOOE		2			2
1.1.2. Draft TB on Guidelines on SAPA Mariculture Application and Other Investment on Fisheries	Draft TB endorsed to BMB-TRC		1			1	MOOE	2				2
1.1.3. Draft TB on Guidelines on Mainstreaming ICM and other related MPA Plans to CLUPs	Draft TB endorsed to BMB-TRC			1		1	MOOE	4	4	5	5	18
1.1.4. Draft TB on Guidelines on Social Marketing Framework	Draft TB endorsed to BMB-TRC			1		1	MOOE			2		2
1.1.5. Draft Memorandum Order on the General Guidelines for CMEMP Implementation for 2021	Draft Memorandum Order endorsed to TRC	1				1	MOOE	2				2
1.2. Review of policies, guidelines, bills etc. related to coastal and marine biodiversity referred to the Office	No. of policies/guidelines/bills reviewed and acted upon	2	2	2	2	8	MOOE	1	1	1	1	4
2. Coastal and Marine Direct Implementation on CMEMP												
2.1. MPA/MPAN Establishment, Strengthening & Operationalized												
2.1.1. Habitat Assessment for Legislated and Proclaimed PAs												
2.1.1.1. Coordination activities with the partner agencies and field implementers in the implementation of habitat assessment	Activity conducted with report submitted	1	1	1	1	4	MOOE	2	2	2	2	8

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2021 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2021 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.1.2. West Philippine Sea (WPS)												
2.1.2.1. Conduct of workshop and coordination activities on the implementation of priority activities	Activity conducted with report submitted		2	2		4	MOOE		100	100		200
2.1.2.2. Conduct of Expedition for WPS	Expedition conducted with report submitted		1			1	MOOE		900	2,100	4,000	7,000
2.1.2.3. Attendance to meetings, workshops, trainings and TWG meetings organized by other agencies	No. of report submitted	1	1	1	1	4	MOOE	1	1	1	1	4
2.1.3. Philippine Rise (PH RISE)												
2.1.3.1. Conduct of PAMB, TWG Meetings/Workshops, Coordination activities and Implementation of priority activities specified in the PRMRR Management Plan	Activity conducted with report submitted	1	1	1	1	4	MOOE		100		100	200
2.1.3.2. Conduct of Expedition for PH Rise	Expedition conducted with report submitted		1			1	MOOE		900	2,100	4,000	7,000
2.1.3.3. Attendance to meetings, management planning, consultation workshops, trainings and TWG meetings organized by other agencies	No. of report submitted		1	1	1	3	MOOE		1	1	1	3
2.1.4. MPA Networking												
2.1.4.1. Support to Verde Island Passage Marine Protected Area Network and Law Enforcement Network and other direct interventions / direct investments	Activity conducted with report submitted		1	1		2	MOOE		200	200		400
2.1.4.2. Conduct/Attendance to Meetings/Workshops/Consultations	Activity conducted with report submitted	1	1	1	1	4	MOOE	2	2	15	15	34
2.1.5. MPA Demarcation												
2.1.5.1. Coordination activities on demarcation of legislated NIPAS MPAs (with partner agencies and field implementers)	Activity conducted with report submitted	1	1	1	1	4	MOOE	20	20	20	40	100
2.1.6. Support to PAMB and PAMO Operationalization												
2.1.6.1. Attendance to PAMB Meetings	Meetings attended with report submitted	1	1	1	1	4	MOOE	20	20	20	40	100
2.1.6.2. Review of documents/reports on PASA, SAPA, PAMB Resolutions, PAMP, EIA, BMS and other reports related to MPAN Component of CMEMP	No. of documents reviewed and acted upon	1	1	1	1	4	MOOE	1	1	1	1	4
2.2. Biodiversity-Friendly Enterprise												
2.2.1. Conduct/Attendance to meetings related to BDFE	Meetings attended with report submitted	1	1	1	1	4	MOOE	2	2	2	2	8
2.2.2. BDS Appraisal Orientation: Webinars for the Regions	Activity conducted with report submitted		1			1	MOOE		50			50

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2.2.3. Financial Assistance for BDFEs (SAA to ROs)	BDFE FA provided thru DENR Field Offices		5	5		10	MOOE			10,000		10,000
2.2.4. Business Development Services (BDS) Learning Event	LE conducted with report submitted			1	2	3	MOOE			400	800	1,200
2.3. Capacity Building												
2.3.1. Conduct/attendance to preparatory meetings related to CapB: National pool of mentors meeting, translation of NIMCAP modules to virtual implementation, review of existing training modules/ fieldguide: Care Cadres, Carrying of ERDB etc	Meetings attended with report submitted	1	1	1	1	4	MOOE	2	2	2	2	8
2.3.2. Development of the Capacity Building Plan/Roadmap for CMEMP Implementation	Activity conducted with report submitted		1			1	MOOE		20			20
2.3.3. Conduct of CapB activities for CMD and relevant stakeholders:	CapB conducted with report submitted	1	1	1	1	4	MOOE		100	150	150	400
2.3.3.1. LE on How to review PA and CMEMP documents												
2.3.3.2. Diving training/ refresher training on habitat assessment												
2.3.3.3. LE on Citizen Science Approach Monitoring of coastal and marine environments												
2.3.4. Support to PM TMEM Scholarship grant to selected DENR staff	No. of DENR Scholars enrolled	6				6	MOOE		711	3,081	948	4,740
2.3.5. Conduct of CapB activities for PA management and wildlife conservation												
2.3.5.1. PA Boundary Demarcation Assessment Workshop	No. of workshop conducted				1	1	MOOE				250	250
2.3.5.2. Workshop on Ecotourism Program Assessment	No. of workshop conducted				1	1	MOOE				250	250
2.3.5.3. Operation of PA Academy	No. of Learning Modules prepared		5	5		10	MOOE		200	200		400
	No. of learning events conducted	2	2	2	2	8	MOOE	220	220	220	220	880
2.3.5.4. Learning Event on PA Management Zoning	No. of cluster covered	2	2	2		6	MOOE	300	300	300		900
2.3.5.5. Practicum on Human-Crocodile Conflict (HCC)	Training conducted			1		1	MOOE			400		400
	Report submitted			1		1						
2.3.5.6. Tenth Training of Trainers (TOT10) on Wildlife Law Enforcement	Training conducted			1		1	MOOE			500		500
	Report submitted			1		1						
2.3.5.7. Third Wildlife Enforcement Summit	Summit conducted		1			1	MOOE	700				700
	Report submitted		1			1						
2.3.5.8. Retooling on Wildlife Permit Issuances (on-line and face to face)	Training conducted			1		1	MOOE			100		100
	Report submitted				1	1						

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2.3.5.9. Stop Illegal Wildlife Campaign in airports and seaports	Training conducted		1		1	2	MOOE		200			200
	Report submitted		1		1	2						
2.4. Knowledge Management												
2.4.1. National Coastal and Marine Database												
2.4.1.1. Coordination activitis for the updating and enhancement of the National Coastal and Marine Database	Activity conducted with report submitted	1	1	1	1	4	MOOE	2	2	2	2	8
2.4.1.2. Attendance to meetings for other coastal and marine related database	Meetings attended with report submitted		1	1		2	MOOE		2	2		4
2.4.2. BMB Website Updating												
2.4.2.1. Posting of CMD updates, reports, news stories to the BMB website	No. of articles posted in the BMB website	2	2	2	2	8	MOOE	1	1	1	1	4
2.4.2. Support to BMB Knowledge Management												
2.4.2.1. Maintenance of Internet Connectivity	firewall license procured	1				1	MOOE	13				13
	antivirus license procured		1			1	MOOE		100			100
2.4.2.2. Software subscriptions	Software subscriptions procured											
2.4.2.2.1. Adobe Creative Cloud (2 users)				2		2	MOOE	150				150
2.4.2.2.2. Canva (6 users)					6	6	MOOE	50				50
2.5. Communication, Education and Public Awareness (CEPA) and Social Marketing												
2.5.1. Coordination Meetings related to Social Marketing, CEPA, and other coastal and marine-related events	Meetings attended with report submitted	1	1	1	1	4	MOOE	2	2	2	2	8
2.5.2. Conduct of activities, workshops, etc. for Social Marketing:	Activity conducted with report submitted	1	1	1	1	4	MOOE	50	150	200	200	600
2.5.2.1. Communication Plan Roll-out/Orientation												
2.5.2.2. Social Marketing Franework Finalization												
2.5.2.3. Hands-on-ARMS Activity												
2.5.2.4. NIPAS Atlas												
2.5.2.5. Development of KAP Supplemental Survey Questionnaires												
2.5.2.6. Women's Leaders Forum / Women and Men of the Seas												
2.5.2.7. Other CEPA Events												
2.5.3. Development of PTV4 Supplemental MOA for the PH Rise and WPS Documentary and interstitials	MOA drafted	1				1	MOOE	2				2
2.5.4. Green Fins Implementation Mentoring in pilot sites	Activity conducted with report submitted	1	1	1		3	MOOE	20	50	100	50	220
2.5.4.1. Conduct of GF Consultation Workshop, meetings, etc												

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2.5.5. Conduct of Special Events for coastal & marine awareness:	Activity conducted with report submitted		3	2		5	MOOE		450	300		750
Month of the Ocean Celebration, World Oceans Day,												
Coral Triangle Day Celebration, International Coastal Clean Up,												
PH Rise week/ month, MANA Mo, Year of the Protected Area,												
Decade of Ocean Science												
2.5.6. Production of CMEMP IEC Materials and training modules	No. of IEC materials produced	2	2	2	2	8	MOOE	2,000	100	490	200	2,790
2.6. Technical Assistance												
2.6.1. Technical Assistane on Mainstreaming of ICM												
2.6.1.1. Finalization of the ICM Roadmap/Framework	ICM Roadmap finalized	1				1	MOOE	100				100
2.6.1.2. Finalization of Criteria on Best Practices on ICM	Criteria for Best Practices finalized		1			1	MOOE	50	100			150
Mainstreaming into the CLUP and CDP												
2.6.1.3. Capacity Building	Activitiy conducted with report submitted		1	1	1	3	MOOE		50	50	50	150
2.6.1.4. Updating status of the ICM, CLUP and CDPs of LGUs	Quarterly report on database and LGU profiles updating submitted		1	1	1	3	MOOE		2	2	2	6
2.6.2. Technical Assistance/Support to CMEMP Regional Implementation												
2.6.2.1. Review of submitted reports, provision of TA on CMEMP Implementation reports submitted by ROs	Documents reviewed and acted upon	4	4	4	4	16	MOOE	2	2	2	2	8
2.6.2.2. Field Technical Assistance/ support to the regional/ field offices on their CMEMP Component Implementation	Activitiy conducted with report submitted	2	2	2	2	8	MOOE	60	60	60	20	200
2.6.2.3. Support to the implementation of CMEMP, CarCap implementation, Snake Island Operational Plan Implementation, PH Rise and WPS concerns, Five Gems (El Nido, Puerto Galera, Coron, Boracay and SIPLAS), conduct of Coastal and Marine Management 101, Roll-out of modules and policy papers developed, downloading of funds to regions, etc.	Proposal and WFP/report submitted	2	2	2	2	8	MOOE		2,000	2,000	1,000	5,000
2.6.3. Technical Assistance/Support to BMB activities												
2.6.3.1. Rapid Assessment of Wetland Ecosystem Services (RAWES) in selected sites	no. of pilot sites/pilot-testing conducted with report submitted			1		1	MOOE			100		100
2.6.3.2. Updating of Atlas on inland wetlands including caves	updated Atlas printed/produced		100			100	MOOE		300			300
2.6.3.3. Capacity Building												
2.6.3.3.1. Learning event on the assessment of different types of inland wetlands	activity conducted with report submitted		1			1	MOOE		200			200

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2.6.3.3.2. Learning Event on Single Rope Technique (Level 2)	activity conducted with report submitted			1		1	MOOE			100	200	300
3. Partnership, Convergence, Technical Assistance and Support to Other Agencies on Coastal and Marine Related Concerns												
3.1. National Commitments and Support to Other Coastal and Marine Concerns												
3.1.1. Review of documents on coastal and marine concerns												
3.1.1. Review of documents on coastal and marine concerns	Documents reviewed and acted upon	1	1	1	1	4	MOOE	1	1	1	1	4
3.1.2. Attendance to meetings related to implementation of related programs/projects supported by CMD	Meetings attended with reports submitted	2	2	2	2	8	MOOE	2	2	2	2	8
3.1.3. Conduct/Support to National Coastal and Marine Concerns i.e. DFA-related concerns, ProCoast, SCS-SAP, GCF, BMB-BFAR Convergence, Climate Change, etc.	Activities conducted with report submitted	2	2	2	2	8	MOOE	100	200	400	300	1,000
3.2. Support to International Commitments related to Coastal and Marine Concerns												
3.2.1. Review of special concerns on international related partnership/ MOA/Collaborations/MSR, etc. related to coastal and marine	No. of correspondence prepared and submitted	1	1	1	1	4	MOOE	2	2	2	2	8
3.2.2. Support to or attendance to international negotiations, meetings, commitments, forums, learning event, conferences, conventions i.e. ASEAN (AHP/ AWGCM), Ramsar, CBD, etc	Activities attended with report submitted	2	2	2	2	8	MOOE	100	400	600	400	1,500
3.2.3. Ramsar National Report	Final report submitted	1				1						
	No. of meetings/workshops conducted with report submitted	1				1	MOOE	9				9
3.2.4. ASEAN Task Force on Peatlands	report submitted			1		1	MOOE			5		5
3.3. BMB-BFAR Convergence												
3.3.1. Conduct of/Attendance to quarterly/Small Group Meetings	Meetings attended with report submitted	1	1	1	1	4	MOOE		5	5		10
3.3.2. Review of documents related to milestone implementation	Documents reviewed and acted upon		1		1	2	MOOE		2		2	4
3.3.3. Review and updating of the Convergence Operational Plan	Operational Plan reviewed and updated	1	1			2	MOOE	50	50			100
3.4. National Convergence Initiative												
3.4.1. Conduct of meetings regarding National Convergence Initiative	Meetings attended with report submitted	1	1	1	1	4	MOOE		5		5	10
3.5. Convergence with Other Agencies												
3.5.1. BMB-RARE Convergence with PCG, PNP Maritime, EMB on marine litter, and BFAR re: Strengthening the Conditions on MPA and Fish Sanctuaries	Meetings attended with report submitted		1		1	2	MOOE		10		10	20

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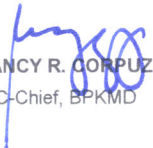
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3.6. Manila Bay												
3.6.1. Support to the OPMBCS Physical Assessment	Monitoring report submitted	1	1	2	2	6	MOOE			20	20	40
3.6.2. Establishment of monitoring sites for Physical Assessment	Monitoring site established			1	1	2	MOOE			20	20	40
3.6.3. Monitoring of Pawikan Nesting Sites within the Manila Bay	Monitoring report submitted	1	1	2	2	6	MOOE			20	20	40
Region Bataan and Cavite (includes beach profiling)												
3.6.4. Establishment of the CABATALES Marine Turtle Network	CABATALES Network established		1			1	MOOE			150	150	300
3.6.5. Coastal and Marine Zone Spatial planning for Manila Bay Area	Report submitted by Consultant				1	1	MOOE	700	700	700	700	2,800
3.6.6. Formulation of 5-year research, development and policy agenda for management and development of Manila Bay (LPPWPA)	Report on policy agenda development submitted			1		1	MOOE				150	150
3.6.7. Engagement of scientists/academicians and research institutions for science based decision making for Manila Bay (Region 3, NCR and Region 4A)	MOU signed	1	1	1		3	MOOE				40	40
3.6.8. Regular Conduct of online/blended Meeting with LGUs's report of Cleanup, Informal Settler Families and Dredging updates in support to the Tullahan - Tinajeros Rehabilitation	No. of reports submitted	2	2	2	2	8	MOOE			40	40	80
4. Monitoring and Evaluation												
4.1. Attendance to meetings and workshops related to planning and monitoring of CMEMP and other coastal and marine related concerns (pre-programming, midyear, reprogramming, year end)	Activities conducted with reports submitted	1	1	1	1	4	MOOE	2	2	2	2	8
4.2. Conduct of meetings and workshops for the planning and monitoring of CMEMP and biodiversity related concerns: National Program Orientation and Assessment, CMEMP strategic planning and monitoring (year starter, mid year, year end), etc	Activities conducted with reports submitted	1	1	1	1	4	MOOE	30	60	60	2,000	2,150
4.3. Attendance/ conduct of monitoring, field validation, field investigation, composite team, etc	Monitoring report submitted	2	2	2	2	8	MOOE	50	100	100	100	350
5. Program Support												
5.1. Support to CMD Operations												
5.1.1. Database Management Officer/GIS Specialist	Support services/staff hired	2	2	2	2	2	MOOE	282.8	282.8	282.8	282.8	1,131
5.1.2. Data Management Support Officer	Support services/staff hired	1	1	1	1	1	MOOE	75	75	75	75	300
5.1.3. Assitant Program/Project Coordinator	Support services/staff hired	1	1	1	1	1	MOOE	154.8	154.8	154.8	154.8	619
5.1.4. GIS Specialist	Support services/staff hired	1	1	1	1	1	MOOE	118.8	118.8	118.8	118.8	475
5.1.5. IEC Officer	Support services/staff hired	2	2	2	2	2	MOOE	168	201.6	201.6	201.6	773
5.1.6. Monitoring Officer	Support services/staff hired	2	2	2	2	2	MOOE	201.6	201.6	201.6	201.6	806
5.1.7. Environmental Management Specialist	Support services/staff hired	10	10	10	10	10	MOOE	992	1025.6	1025.6	1025.6	4,069

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5.1.8. Financial Management Officer	Support services/staff hired	1	1	1	1	1	MOOE	85.2	85.2	85.2	85.2	341
5.1.9. Budget Assistant	Support services/staff hired	1	1	1	1	1	MOOE	85.2	85.2	85.2	85.2	341
5.1.10. Procurement Officer	Support services/staff hired	1	1	1	1	1	MOOE	85.2	85.2	85.2	85.2	341
5.1.11. Assitance Project Coordinator for WPS and PH Rise Concerns	Support services/staff hired	1	1	1	1	1	MOOE	154.8	154.8	154.8	154.8	619
5.1.12. Project Development Officer	Support services/staff hired	1	1	1	1	1	MOOE	67.2	100.8	100.8	100.8	370
5.1.13. Project Support Officer	Support services/staff hired	1	1	1	1	1	MOOE	85.2	85.2	85.2	85.2	341
5.1.14. Technical Support Specialist	Support services/staff hired	2	2	2	2	2	MOOE	134	134	134	134	536
5.1.15. Technical Support Staff	Support services/staff hired	5	5	5	5	5	MOOE	419	419	419	419	1,676
5.1.16. Administrative Assistant	Support services/staff hired	2	2	2	2	2	MOOE	91.2	136.8	136.8	136.8	502
5.1.17. Data Encoder	Support services/staff hired	1	1	1	1	1	MOOE	68.4	68.4	68.4	68.4	274
5.1.18. Records Management Assistant	Support services/staff hired	1	1	1	1	1	MOOE	68.4	68.4	68.4	68.4	274
5.1.19. Information Officer	Support services/staff hired	1	1	1	1	1	MOOE	79	79	79	79	316
5.1.20. Project Monitoring and Evaluation Officer	Support services/staff hired	3	3	3	3	3	MOOE	298.6	298.6	298.6	298.6	1,194
5.1.21. Administrative Assistant (Manila Bay)	Support services/staff hired	1	1	1	1	1	MOOE	73.2	73.2	73.2	73.2	293
5.1.22. Driver	Support services/staff hired	3	3	3	3	3	MOOE	193.8	193.8	193.8	193.8	775
5.1.23. Diver	Support services/staff hired	1	1	1	1	1	MOOE	81.6	81.6	81.6	81.6	326
5.2. Maintenance of Equipment												
5.2.1. Repair, Maintenance, Upgrading of Equipment (including diving gears and compressor, vehicle, computer parts/ hardwares)	No. of equipment maintained/repaired/ updated	2	2	2	2	8	MOOE	20	20	20	20	80
5.2.2. Purchase of softwares, subscription to zoom, cloud storage, support to utilities, mandatories, Office Supplies, etc	No. of softwares/subscriptions/supplies purchased	1	1	1	1	4	MOOE	20	176	566	158	920


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