



NOV 17 2021

MEMORANDUM

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

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

FROM : **The Director**

SUBJECT : **SUBMISSION OF THE WORK AND FINANCIAL PLAN OF
BIODIVERSITY MANAGEMENT BUREAU FOR FY 2022**

We are pleased to submit the Work and Financial Plan (WFP) of the Biodiversity Management Bureau based on the National Expenditure Program for FY 2022.

For your information and consideration.


DATU TUNGKO M. SAIKOL



CY 2022 WORK AND FINANCIAL PLAN

Department: ENVIRONMENT AND NATURAL RESOURCES

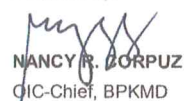
Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

BMB TOTAL BUDGET ALLOCATION PER GAS, STO AND OPERATIONS

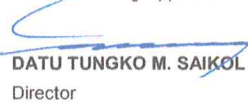
P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT	10,530	735	11,265	26,111	-	37,376
100010000	General Management and Supervision (1.a)	7,819	653	8,472	23,953	-	32,425
100020000	Human Resources Development (1.b)	942	82	1,024	2,158	-	3,182
	Administration of Personnel Benefits	1,769	-	1,769	-	-	1,769
	SUPPORT TO OPERATIONS	52,281	4,904	57,185	15,331	-	72,516
200010000	Data Management including Systems Development and Maintenance (2.a)	6,006	564	6,570	800	-	7,370
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	-	-	-	4,270	-	4,270
	Legal Services including operations against unlawful titling of public lands (2.c)	1,175	115	1,290	300	-	1,590
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	45,100	4,225	49,325	9,961	-	59,286
	OPERATIONS	12,774	1,107	13,881	105,961	32,960	152,802
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM						
	Natural Resources Management Arrangement/Agreement & Permit Issuances (3.g.3)	-	-	-	1,400	-	1,400
	Operations against Illegal Environment and Natural Resources Activities (3.g.4)	-	-	-	3,000	-	3,000
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM						
302030001	Protected areas Development and Management (3.d.1)	12,774	1,107	13,881	31,371	8,000	53,252
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	12,000	-	12,000
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	58,190	24,960	83,150
TOTAL		75,585	6,746	82,331	147,403	32,960	262,694

Prepared by:


NANCY R. CORPUZ
OIC-Chief, BPKMD


NIKKI ROSE B. DELOS SANTOS
Head, Budget Unit

Recommending Approval:


DATU TUNGKO M. SALKOL
Director

Approved by:

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

ATTY. ANALIZA REBUELTA-TEH, CESO I
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

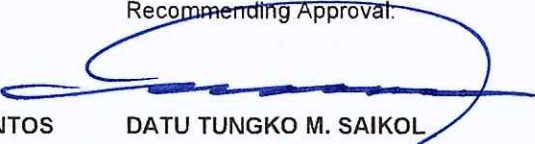
P/I/A (UACS)	P/I/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT						
100010000	General Management and Supervision (1.a)	7,819	653	8,472	23,953	-	32,425
100020000	Human Resources Development (1.b)	942	82	1,024	2,158	-	3,182
	Administration of Personnel Benefits	1,769		1,769			1,769
TOTAL GAS		10,530	735	11,265	26,111	-	37,376

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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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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	1,955	1,955	1,955	1,955	7,819
							RLIP	163	163	163	163	653
							MOOE	4,935	5,925	8,508	4,585	23,953
							CO	-	-	-	-	-
							Total	7,053	8,043	10,626	6,703	32,425
							Fixed Expenditures and Impositions					
							PS	1,955	1,955	1,955	1,955	7,819
							RLIP	163	163	163	163	653
							MOOE	2,377	4,410	5,617	3,127	15,531
							CO	-	-	-	-	-
							Total	4,495	6,528	7,735	5,245	24,003
							Net Programmable					
							MOOE	2,558	1,515	2,891	1,458	8,422
							CO	-	-	-	-	-
1. Budget Unit								277	69	297	119	762
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					20	20
1.2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted				1	1					20	20
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			10		10	20
Claims for Obligations:	No. of Claims prepares, processes, numbered and recorded	400	500	600	700	2,200		14	14	14	14	56
a. Purchase Order/Job Order												
b. Payrolls												
c. Contracts (i.e janitorial, security, etc)												
d. Mandatories (utilities, communication, rentals, etc.)												
e. Insurance/registration of vehicles/bldg												
f. Remittances												
g. Other claims (i.e. Tev)												
1.5. Preparation of SAA & NTA	No. of SAA & NTA prepares & issued		2	2	2	6		5	5	5	5	20
1.6. Preparation of financial reports	Financial reports submitted on prescribed period to oversight agencies	11	11	11	11	44		5	5	5	5	20
a. Work & Financial Plan (BED No. 1)and Monthly Disbursement Program (BED No. 2)												
b. Status of Allotment, Obligations and Balances (SAOB)		3	3	3	3	12						
c. Registry of Allotment and Obligations for PS, MOOE,		3	3	3	3	12						

Department: ENVIRONMENT AND NATURAL RESOURCES
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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: General Administration and Support

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
CO and FE												
d. Financial Accountability Reports (BFARs): FAR No. 1, FAR No. 1A, FAR No. 1B		1	1	1	1	4						
e. Financial Monitoring Report (FMR)		3	3	3	3	12						
f. Other related budget and financial reports		1	1	1	1	4						
1.7. Prepares communication and reviews Special Budget Request (SBR) for later release: Terminal Leave, Fund 401 and 151	no of SBR prepares, reviewed and submitted		1	3	3	7		5	5	5	5	20
1.8. Implementation of Good Governance Conditions - Transparency Seal	No. of Financial Reports posted to BMb website	12	11	11	11	45						
1.9. Provides Technical Assistance to other Divisions	No. of technical assistance provided	1	1	1	1	4		5	5	5	5	20
1.10. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4		10	10	10	10	40
1.11. Monitoring of downloaded allotment/funds to Regions including IPAF & WMF	No. of Regions monitored	1	1	1	1	4		5	5	5	5	20
1.12. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1	1	3			10	20	20	50
1.13. Support to Budget Unit Operations	Support services hired	2	2	2	2	2		228		228		456
2. Accounting Unit								383	126	408	111	1,029
2.1 Receive/release/process/index of the following:	No. of documents received/released/processed/indexed											
- Daily												
- vouchers		750	750	750	750	3,000						
- Purchase Orders & Job Orders		300	300	300	300	1,200						
- payrolls		12	12	12	12	48						
- contracts		300	100	300	100	800						
2.2 Remittance of GSIS Electronic Module (ERM) of permanent & casual, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, etc	ERM/ certification 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, Philhealth, Hope, FOSLA, PAWBEU, etc) permanent/casual	No. of remittances prepared/remitted	41	39	39	39	158						
2.5. Preparation of monthly remittances to BIR (Fund 101 & Trust Fund) and daily certificate of taxes withheld	No. of remittances prepared/remitted	51	51	51	51	204						

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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 Preparation/submission of the following:	No.of forms prepared	350	141	141	171	803						
2.6.1 annually												
- BIR Form 1604 - CF		1				1						
- BIR Form 2316		205				205						
2.6.2 monthly												
- BIR Form 1600		9	9	9	9	36						
- BIR Form 0619- E		9	9	9	9	36						
- BIR Form 1601 - CF		3	3	3	3	12						
- BIR Form 2306 & 2307		120	120	120	150	510						
- Monthly Alphalist of Payees		3				3						
2.7 Preparation of the following reports:	No. of reports prepared / submitted	896	885	885	887	3,553		101	101	101	101	405
2.7.1 Monthly reports (Fund 101,151,401 and 171)												
- General Journal		3	3	3	3	12						
- Trial Balance		12	12	12	12	48						
- Journal entry voucher (JEV)		850	850	850	850	3,400						
2.7.2 Quarterly and Annual Reports (Fund 101,151.401 & 171)												
- Statement of Financial Position (Condensed and Detailed)		2	2	2	2	8						
- Statement of Financial Performance (Condensed and Detailed)												
- Statement of Cash Flows (Condensed and Detailed)		3	3	3	3	12						
- Statement of Changes in Net Assets/Equity		1	1	1	1	4						
- Notes to Financial Statements					1	1						
- Statement of Comaparison of Budget and Amount (SCBAA)					1	1						
- Breakdown of Subsidy Income from National Government		1	1	1	1	4						
- Schedule of Receivables		4	4	4	4	16						
- Schedule of Payables/Other Payables		3	3	3	3	12						
- Schedule of Guaranty Deposits		3	3	3	3	12						
- Consolidated Report Income Collected and Income Deposited		1	1	1	1	4						
- Report of Income (NG Books)		1	1	1	1	4						
- Schedule of Accumulated Depreciation		1	1	1	1	4						
- Financial Working Paper		1				1						
- Tax Remittance Advice		1				1						
- Breakdown of Foreign Travel		1				1						
- Breakdown of other Maintenance & Operating Expenses		1				1						
- Breakdown of Extra Ordinary and Miscellaneous expenses		1				1						

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
- Notice of cash allocations Utilized		3				3						
- Notice of transfer of Cash Allocations from Central Office		1				1						
- Notice of Cash Allocations to Regional Offices		1				1						
- Schedule of Plant, Property & Equipment with accumulated depreciation		1				1						
2.7.3 Financial Accountability Reports (Fund 101,151,401 & 171)												
- Aging of Due and Demandable Obligations (FAR 3)		1				1						
- Monthly Reports of Disbursements (FAR 4)		9	9	9	9	36						
- Quarterly Reports of Revenue and Other Receipts (FAR 5)		2	2	2	2	8						
- Statement of Approved Budget , Utilizations, Disbursements and Balances for Trust Receipts (FAR 6)		2	2	2	2	8						
- Statement of Obligations, Disbursements, Liquidations and Balances for Inter-Agency Fund Transfers (FAR 1-C)		4	4	4	4	16						
- Report of Aging of Cash Advances (RACA)		2	2	2	2	8						
- Status of Unliquidated Balances		2	2	2	2	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 Maintains/prepares/posting of the monthly ledgers and subsidiary ledgers of the following:	No. of ledgers maintained/prepared/ posted	150	150	150	180	630						
- General Ledger (Fund 101, 102 & 171)												
- Subsidiary Ledgers												
2.10 Monitoring of fund releases to LGUs, NGAs and Regions	No. of field visit report prepared			4	2	6						
2.11 Attendance to conferences/workshop/trainings/meetings, etc. (Seminars to be conducted by AGIA, AGAP, GACPA, PAGBA)	No.of conferences/workshop/trainings/ meetings,etc.attended		2	2		4			15	15		30
Accounting & Budgeting Seminar/Workshop, Trainings for the bureau (Updates on BIR, COA guidelines)			2	2	2	6			10	10	10	30
2.12. Support to Accounting Unit Operations	Support services hired	2	2	2	2	2		282		282		564
3. Procurement Management Unit								352	26	349	27	755
3.1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600		3	3	3	3	10
3.2. Preparation of all documents needed for disposal of	All documents prepared for review of	1			1	2			10		10	20

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
unserviceable properties and equipment	the Disposal Team											
3.3. Updating of individual accountabilities	updated individual accountabilities	40	40	40	40	160		1	1	1	1	5
3.4. Preparation of Purchase Orders (PO) / Job Orders (JO) / Contracts (van rental, catering, etc.)	No. of Purchase Orders/ Job Orders/ Contracts approved	40	60	80	90	270		3	3	3	3	10
3.5. Preparation of all documents necessary for payment of all procurement	vouchers with all the necessary attachments to be released to Action Officer, Admin & Finance, Office of Director	30	60	80	90	260		1	1	1	1	5
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		1	1	1	1	5
3.7. Preparation of Quarterly Procurement Updates	Procurement Updates uploaded in BMB website every end of the following month of the quarter	1	1	1	1	4		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		1				1
3.9. Implementation of Good Governance Conditions - Preparation of the Annual Procurement Program	2023 Annual Procurement Program for posting and submission to the DBM at the end of November 2021				1	1					1	1
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January	1				1		1				1
3.11. Preparation of the Annual Inventory of Equipment Report (both serviceable and non serviceable)	Report submitted every 31st of January	1				1						
3.12. Attendance to trainings/ seminars/ conferences related to Procurement	No of trainings/seminars/conferences attended	1	1	1	1	4		8	8	8	8	30
3.13. Support to Procurement Unit Operations/BAC Sec	Support services hired	2	2	2	2	2		333		333		666
3.14. Meetings (BAC,TWG, Inventory/Disposable Committee)	No of meetings attended											
3.15. Travel for Inventory of Equipment in Regions and Released of Wildlifes	as the need arises											
4. Cashier Unit								273	28	284	23	607
4.1. Provide general administration and support services												
4.2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	147	160	190	230	727		3	3	3	3	12

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4.3. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	65	42	28	85	220		1	1	2	1	5
4.4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151)	4 Reports weekly per Fund	12	12	14	14	52		2	2	2	3	9
4.5. Weekly Report of RCI (under fund 101,151, TF and PA-RIA)	4 Reports (2 Report per Fund)	8	8	8	8	32		1	1	1	1	4
4.6. Daily recording/encoding in Bank Cash Book	Number of claims	494	542	580	630	2,246			2			2
4.7. Preparation of payroll register for permanent & contractual and payroll for bonus,other benefits, airtime and monetization	semi monthly	15	17	16	21	69		1	1	1	1	4
4.8. Issuing of daily official receipt	Number of ORs issued	160	175	200	238	773			5			5
4.9. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	150	175	190	220	735		1	1	1	2	5
4.10. Daily Report of Collection and Deposit (CITES, GATE 1 & 2, NAPWC,TF,MISC.)	4 Reports per day per account number	194	214	193	250	851						
4.11. Monthly Report of Accountability of collection (Official Receipt)	12 Reports per account number	3	3	3	3	12						
4.12. Monthly Report of Accountability of Checks	12 Reports per account number	3	3	3	3	12		1	1	1	1	4
4.13. Report of Issued Slip of accountable forms with money value (ticket)	Issuance of tickets to 4 Gate Collectors	8	8	10	10	36						
4.14. Monthly Report of Supplies & Material Issued (RSMI)	RIS PER Gate Collectors	3	3	3	3	12		1	1	1	1	4
4.15. Cash advance/Liquidation Report	P.R. Invoices/Ors, and other supporting documents	2	2	2	2	8						
4.16. Controlled Number of NTA	Number of NTA issued		3	3	3	9						
4.17. Attendance to conferences/workshop/trainings/meetings	Number of trainings	1	1	1	1	4			10	10	10	30
4.18. Support to Cashier Unit Operations	Support services hired	2	2	2	2	2		262		262		524
5. Administrative and Finance Staff								1,129	4,303	4,350	3,140	12,922
5.1. Conduct of Special Events	Special events conducted (no.)			1		1				400	400	800
- BMB Day, DENR Day and BMB Christmas Parties												
- sports fest												
5.2. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2			25		25	50
5.3. Conduct of General assembly	minutes/reports submitted		1			1			100			100
5.4. Annual Physical Exam					1	1					230	230
5.5. Support to Admin and Finance Operations	Support services hired								228		228	456
5.5.1. Support Staffs		6	6	6	6	6						
5.5.2. Support Staff (Legal Researcher)		1	1			1						
5.5.3. Support Staff (Legal Specialist)		1	1	1	1	1						
5.5.4. Support Staff (Engineer)		1	1	1	1	1						
5.5.5. Support Staff (Driver/Mechanic)		1	1	1	1	1						
5.5.6. Support Staff (Aircon Technician)		1	1	1	1	1						
5.6. Support Mechanisms for Workers in the Government during the COVID 19 Pandemic	supplies procured											

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.7. Fixed Expenditures and Mandatories (OSEC Fund, GAD, IAS and SC, Youth & PWD)								1,129	3,950	3,950	2,257	11,286
6. General Services Unit								1,730	500	1,729	450	4,409
6.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired & maintained	4	4	4	4	16		125	125	125	125	500
6.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	2	2	2	1	7		250	250	250	250	1,000
6.3. Maintenance of Air Conditioning System, Electrical and Water System	3 lots		1	1	1	3		25	25	25	25	100
6.4. Maintenance of ICT Equipments	no. of equipments maintained							50	50	50	50	200
6.5. Preparation of Contracts with Gasoline Station	approved contract	1				1						
6.6. Preparation of Cost Estimates for Janitorial Services	No. of contract awarded	1				1						
6.7. Preparation of GSIS Insurances and LTO Registrations												
- Buildings	no. of buildings insured			1		1						
- Vehicles	no. of vehicles registered	4	4	4	4	16						
6.8. Preparation of payments for MERALCO, Water, PLDT, UBIX, JRS, Gasoline billing	no. of payment billings prepared	50	50	50	50	200						
6.9. Preparation of Trip Tickets	no. of trip tickets prepared	216	216	216	216	864						
6.10. Preparation of Withdrawal Slips of gasoline	no. of withdrawal slips prepared	240	240	240	240	960						
6.11. Attendance to conferences/workshops/trainings related to the Unit	no. of trainings/workshops attended	1		1		2		8		8		16
6.12. Pest Control Services	contract prepared/signed		1			1			50			50
6.13. Support to General Service Operations	Support services hired (staff/drivers/GSU)	2	2	2	2	2		228		228		456
	Support services hired (driver/mechanic)	1	1	1	1	1		132		132		264
	Support services hired (drivers/divisions/AD)	7	7	7	7	7		798		797		1,595
	Support services hired (Aircon Technician)	1	1	1	1	1		114		114		228
7. Records Management & Documentation Unit								233	65	253	18	569
7.1 Records Management												
7.1.1 Inventory of Record Holdings	Record Holdings Inventory submitted			1		1				5		5
7.1.2. Records Disposition Schedule	Records Disposition Schedule submitted				1	1					5	5
7.1.3. Inventory of records for disposal	Inventory Report submitted				1	1					10	10
7.1. 4. E-Filing of current records	% of Records e-filed				100%	100%					3	3
7.2 Capacity Building												
7.2.1. Attendance to Trainings/Seminars/Workshops	Trainings/Seminars/Workshops attended		2	2		4			15	15		30
7.2.2. Holding of in-house learning event for basic records management	Learning Event conducted		1			1			50			50

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7.3 Provision of Services												
7.3.1. Receiving/Releasing of Documents	No. of documents received/released	per historical data										
7.3.2. Messengerial Services	No. of messengerialservices made	per historical data										
7.3.3. Assistance to staff with request to locate and retrieve information	No. of times assisted	per historical data										
7.4. Conduct of meetings with RMIC		1		1		2		5		5		10
7.5. Support to Records Unit Operations	No. of COS Hired	2	2	2	2	2		228		228		456
8. Support to Biodiversity-related Programs								558	808	838	697	2,900
8.1. Support to Knowledge Management												
8.1.1. Attendance to DICT website enhancement trainings	trainings attended	as needed							10	10	10	30
8.1.2. Attendance and conduct of meetings/workshops related to PA Information System implementation	meetings/workshops conducted with report submitted to OD	1	1	1	1	4		5	5	5	5	20
8.1.3. Attendance and conduct of meetings/workshops related to CWIS development, post-tests, enhancement and Writeshop for the formulation of policy for adoption and manuals	Meetings/workshops conducted/attended	2	2	1	3	8		10	10	5	15	40
8.1.4. Development of electronic Biodiversity Monitoring System	Meetings/workshops attended/conducted	1	1	1		3		5	10	10		25
8.1.5. PBSAP Monitoring and Evaluation Platform	Meetings/workshops attended	1	1	1		3		5	10	10		25
8.1.6. Attendance to trainings/seminars/workshops/meetings and other activities related to GIS	trainings/seminars/workshops/meetings attended	as needed						5	5	5	5	20
8.1.7. Attendance to trainings/seminars/workshops/meetings and other activities related to statistics	trainings,seminars,workshop attended Assistance extended/provided	as needed						5	5	5	5	20
8.1.8. Support to the National Statistical Month celebration	Statistical Month Celebration				1	1				30		30
8.1.9. Repair and maintenance of Office Equipment	Office equipment repaired and maintained			1		1			50	95	44	189
8.2. Support to the implementation of activities for the protection and conservation of wildlife	Support provided	as needed						60	240	180	120	600
8.3. Support to BMB Operations												
8.3.1. NAPWC Park Grounds Maintenance	No. of support staff hired	3	3	3	3	3		175	175	175	175	700
8.3.2. Technical Support Specialist	No. of support staff hired	1	1	1	1	1		61	61	61	61	244
8.3.3. Administrative Support staff	No. of support staff hired	1	1	1	1	1		57	57	57	57	228
8.3.4. Driver	No. of support staff hired	2	2	2	2	2		135	135	135	135	539

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
8.4. Participation/Attendance to other committees/fora	Meetings/fora attended											
8.4.1. DENR Planning, Reprogramming and Assessment Workshops				1	2	3				20	30	50
8.4.2. Others (BAC-TWG, IAC, UNDP, PDP, PSB, DRR-EBA, SPMS, IAS, CCS-related, EAGLE, etc)		as needed						30	30	30	30	120
8.5. Support to Good Governance												
8.5.1. eFOI and Hotline 8888												
8.5.1.1. Submission of Summary Reports (eFOI/Hotline 8888/Helpdesk/ Client Satisfaction Survey)	eFOI summary reports for CY 2021 submitted by EO January 2022	1				1						
	Hotline 8888/ Helpdesk reports submitted before deadline	demand driven										
	Client Satisfactory Survey Report for CY 2021 submitted to ARTA by EO January 2022	1				1						
8.5.1.2. Actions on request for assistance received thru the Hotline 8888 and Helpdesk	Hotline 8888/helpdesk request acted upon/ referred within 1 day upon receipt	as needed										
8.5.2. Transparency Seal	Transparency Seal updated and Monitoring report submitted before deadline	1	1	1	1	4						
8.5.3. Citizen's Charter	Citizens Charter submitted to ARTA and DENR by EO March 2022	1				1						
	2022 Citizen's Charter uploaded in the website by EO March 2022	1				1						
8.5.4. Attendance/conduct of meetings/workshops and trainings related to Good Governance	meetings and workshops attended/conducted	as needed						5	5	5	5	20

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Program/Project/Activity: General Administration and Support

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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	236	236	236	236	942
							RLIP	21	21	21	21	82
							MOOE	807	293	998	60	2,158
							CO	-	-	-	-	-
							Total	1,063	549	1,254	316	3,182
							Fixed Expenditures and Impositions					
							PS	236	236	236	236	942
							RLIP	21	21	21	21	82
							MOOE	17	167	61	35	280
							Total	273	423	317	291	1,304
							Net Programmable					
							MOOE	790	126	937	25	1,878
							CO	-	-	-	-	-
1. Attendance to rainings/seminars/workshops	no. of trainings/seminars/workshops	moving target										
	attended											
2. Implementation of Rewards and Recognition	no. of rewards/recognition implemented	moving target					MOOE	21	21	20	20	82
3. Recruitment, Selection and Placement	no. of recruitment/selection/placement	moving target										
	processed											
4. Conduct of Committee Meetings/Workshops (i.e. Scholarship, SBP, PMT, PRAISE)	no. of committee meetings conducted	moving target										
5. Conduct of Learning and Development for BMB personnel	Reports submitted/Minutes/Certificates											
5.1. Orientation on office protocol and personnel etiquette	issued	1				1	MOOE	50		50		100
5.2. Leadership/supervisory training		1				1	MOOE	75		75		150
5.3. Integrated Management Program			1			1	MOOE		50	50		100
5.4. Gender and Development training			1			1	MOOE		50	50		100
5.5. Other Development Trainings (CSC, DAP, etc.)		as need arises							106			106
6. Submission of SALN	100% SALN of personnel submitted to	1				1	MOOE	2				2
	CSC within the prescribed period											

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7. Preparation and submission of reports	Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	12	MOOE	1	1	1	1	4
8. Management of existing Personnel Data files	100% of personnel files maintained	282	282	282	282	282	MOOE	1	1	1	1	4
	Permanent	145	145	145	145	145	MOOE	1	1	1	1	4
	Contract of Service	137	137	137	137	137	MOOE	1	1	1	1	4
9. Preparation of Plantilla of Personnel	Plantilla prepared (No.)	1		1		2	MOOE	1		1		2
10. Preparation of general payroll	Payrolls prepared (No.)	6	6	6	14	32	MOOE	1	1	1	1	4
11. Celebration of CSC Month	No. of activities undertaken			2		2	MOOE			50		50
12. Support to Human Resource Operations	Support services hired (COS)	5	5	5	5	5	MOOE	636		636		1,272
13. Fixed Expenditures and Mandatories (OSEC Fund, GAD, and SC, Youth & PWD)	Support provided						MOOE	17	61	61	35	174

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
ADMINISTRATION OF PERSONNEL BENEFITS							PS	458	322	770	219	1,769
							RLIP	-	-	-	-	-
							MOOE	-	-	-	-	-
							CO	-	-	-	-	-
							Total	458	322	770	219	1,769
							Fixed Expenditures and Impositions					
							PS	458	322	770	219	1,769
							RLIP	-	-	-	-	-
							MOOE	-	-	-	-	-
							Total	458	322	770	219	1,769
							Net Programmable					
							MOOE	-	-	-	-	-
							CO	-	-	-	-	-
Terminal Benefits of Personnel	No. of personnel	2	1	2	1	6	PS	458	322	770	219	1,769

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Department: ENVIRONMENT AND NATURAL RESOURCES
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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)	6,006	564	6,570	800	-	7,370
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	-	-	-	4,270	-	4,270
	Legal Services including operations against unlawful titling of public lands (2.c)	1,175	115	1,290	300	-	1,590
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	45,100	4,225	49,325	9,961	-	59,286
TOTAL STO		52,281	4,904	57,185	15,331	-	72,516

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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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP.	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
DATA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT AND MAINTENANCE								PS	1,501	1,502	1,502	1,501	6,006
								RLIP	56	226	169	113	564
								MOOE	122	375	204	99	800
								CO	-	-	-	-	-
								Total	1,680	2,102	1,875	1,713	7,370
								Fixed Expenditures and Impositions					
								PS	1,501	1,502	1,502	1,501	6,006
								RLIP	56	226	169	113	564
								MOOE	24	97	73	48	242
								CO	-	-	-	-	-
								Total	1,582	1,824	1,744	1,662	6,812
								Net Programmable					
								MOOE	98	278	131	51	558
								CO					
1. DATA MANAGEMENT													
1.1. Maintenance and enhancement of Website including data population													
1.1.1. Maintenance, updating and enhancement of BMB and CHM Webstie	websites maintained/ updated/enhanced	2	2	2	2	2						18	18
1.1.2. Conduct of meetings related to maintenance and enhancement of website	meetings conducted	1	1	1	1	4			3	3	3	3	12
1.2. Information System Maintenance and Updating													
1.2.1. PA Information System (PA Database)													
1.2.1.1. Conduct of additional User Trainings	additional PA Database User Training conducted with report submitted to Director	2				2			40				40
1.2.1.2. Implementation of the PA Information System	PA Information System implemented, maintained and updated	1	1	1	1	1							
1.2.2. Caves and Wetlands Information System (CWIS)													
1.2.2.1. Conduct of Alpha and Beta Testing, User Hands on Training and User Acceptance Testing (UAT)	CWIS Alpha and Beta Testing Conducted		1	1		2				20	20		40
	CWIS users User Acceptance Testings conducted with report submitted			2		2					78		78
1.2.3. Support in the administration, management and maintenance of database/information system													
1.2.3.1. WildALERT System	Database/Information system managed and monitored	1	1	1	1	1							

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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.2.3.2 WildBase Information System	Database/Information system managed and monitored	1	1	1	1	1						
1.2.3.3 Species Database	Database maintained and updated	1	1	1	1	1						
1.2.3.4 BMB Foreign Assisted Projects Database	Database maintained and updated	1	1	1	1	1						
1.2.3.5 BDFE Database	Database developed and maintained	1	1	1	1	1						
1.2.3.6 Library System	Database maintained and updated	1	1	1	1	1						
1.2.3.7 Gender and Development Database	Database developed and maintained	1	1	1	1	1						
1.2.4. PBSAP Monitoring and Evaluation Platform	PBSAP M&E platform developed				1	1		in coordination with UNDP BIOFIN				
1.2.5. Development and maintenance of Electronic Cue Cards	eCue Card developed and maintained				1	1						
1.3. Maintenance of IT Infrastructure												
1.3.1. Maintenance of Internet Connectivity	85% uptime of internet connection maintained	85%	85%	85%	85%	85%						
	Net Monitor Reports submitted to DENR-KISS	3	3	3	3	12						
	Quarterly Information System Monitoring Report submitted to DENR-KISS	1	1	1	1	4						
	internet service procured	2	2	2	2	2						
1.3.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1	1	1		5	5	5	5	20
	Network Management Software procured		1			1			200			200
1.3.3. Maintenance of Internet Access Points	Internet Access Points managed/maintained	15	15	15	15	15		5	5	5	5	20
1.3.4. Maintance of In-house CCTV system	CCTV System Data Backup maintained	1	1	1	1	1						
1.3.5. Repair and maintenance of computers and other IT equipment	IT equipment maintained/repared	180	180	180	180	720		20	20	20	20	80
1.3.6. BMB Webmail account management and maintenance	Webmail account managed and maintained	100	100	100	100	100						
1.3.7. Maintenance of Servers	Servers maintained	4	4	4	4	4						
1.3.8. Maintenance of Network Access Storage	Network Access Storage maintained	4	4	4	4	4						
1.4. Capacity Building related to ICT												
1.4.1. Basic Training on ArcGIS Survey123	Trainings conducted with report submitted	1				1		25				25
1.4.2 Orientation on Cybersecurity	Orientation conducted with report submitted		1			1			25			25
1.5. Implementation of the BMB Enhanced Document Action and Tracking System (eDATS)	BMB eDATs operationalized	1	1	1	1	1						
1.6. Digitization and consolidation of BPKMD files and documents	No. of files and documents digitized and consolidated	300	300	300	300	1,200						

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
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	Number of Features maintained and/or updated	61	61	61	61	244						
2.1.2. Critical Habitats	Number of Features maintained and/or updated	2	2	2	1	7						
2.1.3. Ramsar Sites	Number of Features maintained and/or updated	2	2	2	2	8						
2.1.4. Classified Caves	Number of Features maintained and/or updated	154	154	154	154	616						
2.1.5. Philippine Eagle Sightings	Number of Features maintained and/or updated	39	39	40	39	157						
2.1.6. Marine Turtle Sightings	Number of Features maintained and/or updated	87	87	87	87	348						
2.1.7. Tarsier Sightings	Number of Features maintained and/or updated	31	31	31	31	124						
2.2. Digitization of data from analog to spatial data												
2.2.1 Digitization of other possible data from analog to spatial i.e. other wildlife sightings (as need arises)	Number of features plotted/digitized	as needed										
2.3. Adminsitration and Maintenance of ArcGIS and Data Storage Servers (2 units)	ArcGIS Servers maintained	2	2	2	2	2						
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						
	Quarterly progress report submitted to Div Chief	1	1	1	1	4						
3.2. Compilation and Uploading to BMB Website of Protected Areas and Wildlife Statistical Yearbook for 2021	PA and Wildlife Statistical Yearbook for 2022 compiled and uploaded to BMB website				1	1						

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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	1,053	689	1,737	791	4,270
								CO	-	-	-	-	-
								Total	1,053	689	1,737	791	4,270
								Fixed Expenditures and Impositions					
								PS	-	-	-	-	-
								RLIP	-	-	-	-	-
								MOOE	29	115	86	58	288
								CO	-	-	-	-	-
								Total	29	115	86	58	288
								Net Programmable					
								MOOE	1,024	574	1,651	734	3,982
								CO	-	-	-	-	-
1. Celebration of special events													
1.1. World Wetlands Day (February 2)			Activity conducted with report submitted	1			1		200				200
1.2. International Day of Biological Diversity (May 22)			Activity conducted with report submitted		1		1			200			200
1.3. World Wildlife Day (March 3)			Activity conducted with report submitted	1			1		350				350
2. BMB CEPA Core Group Operations													
2.1. Monitoring the implementation of BMB social media activities			analytic reports submitted to the Director	1	1	1	1	4	10	10	20	20	60
			No. of Facebook posts posted	50	50	25	25	150					
2.2. Evaluation of CEPA Reports			No. of reports evaluated	10	10	5	5	30					
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	2	1	1	2	6			1267		1,267
4. Printing of National MEA Report			No. of copies printed				240	240				350	350
5. Operationalization of BMB Library			reports on the library operations submitted	1	1	1	1	4					
6. Newspaper Subscription			Newspaper Subscribed (no.)	1	1	1	1	4	63	63	63	63	250
7. BMB Annual Accomplishment Report			Copies of 2021 Annual report printed and	100				100	100				100

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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 BMB Operations												
8.1. Librarian and Administrative Assistant for Library	Support service/staff hired	1	1	1	1	1		141	141	141	141	564
8.2. Technical Assistant	Support service/staff hired	2	2	2	2	2		160	160	160	160	641

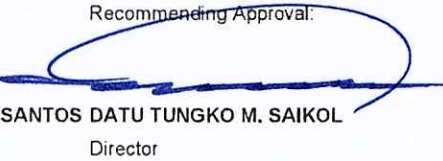
Prepared by:

Recommending Approval:

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Director

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Undersecretary for Policy, Planning
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ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems
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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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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	294	294	294	294	1,175
								RLIP	29	29	29	29	115
								MOOE	41	168	47	44	300
								CO	-	-	-	-	-
								Total	364	491	370	366	1,590
								Fixed Expenditures and Impositions					
								PS	294	294	294	294	1,175
								RLIP	29	29	29	29	115
								MOOE	2	8	8	5	23
								CO	-	-	-	-	-
								Total	325	331	331	327	1,313
								Net Programmable					
								MOOE	39	160	39	39	277
								CO	-	-	-	-	-
1. Preparation of Reports/Investigation/evaluation of cases/	No. of reports prepared and evaluated	3	3	3	3	12	MOOE	18	18	18	18	72	
complaints related to PAs, wildlife, coastal and marine,	No. of cases reviewed	2	3	3	2	10	MOOE						
caves, wetlands and other ecosystems	No. of clarificatory meetings or hearings	2	3	3	2	10	MOOE						
	with the parties conducted												
2. MOA/MOU/contracts reviewed and endorsed	No. of MOA/MOU/contracts reviewed/	100	15	100	15	230	MOOE						
	signed and endorsed												
3. Attendance to hearings on PA bills, budget hearing,	Hearings attended	2	2	2	2	8	MOOE						
and other proposed bills	Documents prepared	3	3	3	3	12	MOOE						
4. Attendance and participation as spokesperson in	Reports submitted	4	4	4	4	16	MOOE	21	21	21	21	84	
training/seminar/workshops/local travels/ocular inspection													
4.1. Mandatory Continuing Legal Education (annual)													
4.2. Foreign commitments (international travels)													
5. Support to legal operations	support services hired	3	3	3	3	3	MOOE		121			121	
5.1. Legal Researcher													
5.2. Legal Assistant													
5.3. Administrative Assistant													

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: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

	PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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	11,275	11,275	11,275	11,275	45,100
								RLIP	423	1,690	1,268	845	4,225
								MOOE	1,838	2,921	2,800	2,402	9,961
								CO	-	-	-	-	-
								Total	13,535	15,886	15,343	14,522	59,286
								Fixed Expenditures and Impositions					
								PS	11,275	11,275	11,275	11,275	45,100
								RLIP	423	1,690	1,268	845	4,225
								MOOE	295	1,179	884	590	2,948
								CO	-	-	-	-	-
								Total	11,992	14,144	13,427	12,710	52,273
								Net Programmable					
								MOOE	1,543	1,742	1,916	1,812	7,013
								CO	-	-	-	-	-
1. Policy/Plan Formulation													
1.1. Protected Area Management													
1.1.1. Guidelines governing the Rehabilitation Bond in relation to SAPA	Draft guidelines endorsed to BMB-TRC					1	1		10	10	10	10	40
1.1.2. Policy Brief on Socio-Cultural Mapping	Policy brief endorsed to BMB-TRC					1	1				10		10
1.1.3. Updating of the National Ecotourism Strategy and Action Plan (NESAP)	Draft guidelines endorsed to BMB-TRC					1	1				10		10
1.2. Caves, Wetlands and Other Ecosystems													
1.2.1. DMC re Annual List of Classified Caves	Draft DMC submitted to PTWG						1	1					
1.2.2. DAO re Amendment of the Implementing Rules and Regulations of RA 9072 (Cave Act)	meeting/consultation/workshop conducted with report submitted			1	1			2		50	50		100
	Draft DAO submitted to BMB-TRC						1	1					
1.2.3. TB re Guidelines on the assessment of peatlands	meeting/consultation/workshop conducted with report submitted			1	1			2		50	100		150
	Draft TB submitted to BMB-TRC						1	1					
1.2.4. DAO re Development of Agrobiodiversity Program													
	Consultant engaged			1				1	c/o BIOFIN Project				
	meeting/consultation/workshop conducted with report submitted		1		1			2	100		250		350
	Draft DAO submitted to BMB-TRC					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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.2.5. TB re Updating of BMB Communication Plan (2022-2024)	meeting/consultation/workshop conducted	1	1			2		20	20			40
	with report submitted											
	Draft TB submitted to BMB-TRC			1		1						
1.2.6. TB re Adoption of KAP survey tool	meeting/consultation/workshop conducted	1	1			2		20	20			40
	with report submitted			1		1						
	Draft TB submitted to BMB-TRC											
1.2.7. TB re Operationalization of the recognition of biodiversity-friendly enterprise (BDFE) products	meeting/consultation/workshop conducted	1	1			2		25	50			75
	with report submitted				1	1						
	Draft TB submitted to BMB-TRC											
1.2.8. TB re Adoption of the Manual on Blue-Green Infrastructure Guidelines	meeting/consultation/workshop conducted	1				1		100				100
	with report submitted											
	Draft TB submitted to BMB-TRC			1		1						
1.2.9. Updating of National Action Plan on Peatlands	meeting/consultation/workshop conducted			1		1				100		100
	with report submitted											
	Draft NAPP updated/prepared				1	1						
1.3. Wildlife Conservation and Management												
1.3.1. Amendment of DAO 2004-55	No. of internal meetings/workshop and regional and stakeholder consultations conducted	3	1	2		6		80	100	190	100	470
	with report submitted											
	Draft DAO endorsed to BMB-TRC			1		1						
1.3.2. Updating of National List of Threatened Plants of the Philippines (DAO 2017-11)	No. of meetings/consultation workshops conducted with report submitted	1	1			2		40	40			80
	Draft DAO endorsed to BMB-TRC				1	1						
1.3.3. Draft DAO on the adoption of the Conservation and management plans for threatened species (Marine Turtle Conservation Action Plan (MTCAP) and Dugong Conservation Action Plan (DCAP)	Draft DAO endorsed to PTWG				1	1						
1.3.4. List of threatened species for commercial breeding and propagation	Draft DAO endorsed to BMB-TRC			1		1			30			30
1.3.5. Updating of the Framework for the Philippine Plant	No. of meetings/consultation workshops		1	1		2			100	90		190

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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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Conservation Strategy and Action Plan	conducted with report submitted											
	Draft Framework Plan endorsed to BMB-TRC				1	1						
1.3.6. Conservation and management plans for threatened species (MTCAP and DCAP)	No. of meetings/consultation workshops	1	1			2			24	23		47
	conducted with report submitted											
	Species Conservation and Management Plans endorsed to BMB-TRC			2		2						
1.4. Other Biodiversity-related policies												
1.4.1. Policy Recommendation on Mainstreamung Biodiversity in the Environmental Impact Assessment/System	Policy Recommendation drafted and endorsed to BMB-TRC				1	1						
	no. of meetings conducted		1	2		3			3	6		9
	Consultant hired		1			1			400			400
1.4.2. Policy for the Adoption of the Protected Area Information System Manual	Draft policy endorsed to BMB-TRC	1				1						
	no. of meetings conducted	1				1		3	3	3		9
1.4.3. DMC on the Adoption of the Caves and Wetlands Information System (CWIS) Manual	Draft DMC drafted			1		1						
	no. of meetings conducted	1	1	1		3		3	3	3		9
2. Programs/Plans/Project Review, Development and Implementation												
2.1. Review of guidelines, policies, regulations, resolutions, MOA, etc. regarding Protected Areas	No. of guidelines/ policies/ regulations/ Bills/Resolutions/ MOA reviewed	20	50	50	30	150		5	5	5	5	20
2.2. Review of Bills/Congressional Resolutions regarding Protected Areas	No. of bills reviewed			20	10	30				10	10	20
	No. of meetings/hearings attended			5	5	10				5	5	10
2.3. Review of proposals regarding Protected Areas	No. of proposals reviewed	10	10	10	10	40		5	5	5	5	20
2.4. Review of guidelines, policies, resolutions, bills, MOA, proposals regarding caves, wetlands, urban biodiversity	No. of guidelines/ policies/ regulations/ Bills/Resolutions/ MOA reviewed	5	15	20	10	50						
2.5. Review of policies/plans/proposals and other documents related to biodiversity conservation	Policies/plans/proposals and other documents reviewed	30	30	30	30	120						
2.6. 2023 BMB Work and Financial Plan	2023 BMB Work and Financial Plan prepared and submitted to DENR-CO				1	1						
2.7. 2023-2025 Forward Estimate of the Biodiversity Sector	2023-2025 Forward Estimates of BMB and Biodiveristy Sector prepared and submitted to DENR-CO	1				1						

Department: ENVIRONMENT AND NATURAL RESOURCES
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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
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 OSEC	3	3	3	3	12						
3.1.2. Quarterly accomplishment reports	Quarterly reports submitted to OSEC	1	1	1	1	4						
3.1.3. Annual accomplishment report	2021 Annual report submitted to OSEC	1				1						
3.2. Desk/Field Validation of Programs and Projects on Biodiversity Conservation	Regions validated with report submitted to OD			4	4	8				80	80	160
	Meetings conducted		2		2	4			3		3	6
3.3. Preparation and consolidation of SPICS Monitoring Report	Semestral report submitted to OSEC	1		1		2						
3.4. Monitoring the implementation of BMB Strategic Communication Action Plan (2021-2028)	status report of the communication plan submitted to the Director		1		1	2					50	50
4. Implementation/Coordination of Foreign-Assisted Projects												
4.1. Implementation of the Biodiversity Corridor Project	Meetings/Workshops attended/conducted	3	3	3	3	12		c/o Biodiversity Corridor Project Fund				
	Documents reviewed/acted upon	2	2	2	2	8						
4.2. ESBenePeat Project	Progress reports submitted	1	1	1	1	4						
	Meeting/consultation conducted with report submitted			as needed								
4.3. South China Sea project (Wetlands Component)	Progress reports submitted	1	1	1	1	4						
	Meeting/consultation conducted with report submitted			as needed								
4.4. Implementing the National Framework on Access and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge in the Philippines" or ABS Project	Meeting organized		1	1		2		30	30	30	30	120
	Approved minutes of meeting		1	1		2						
	accomplishment report submitted	1	1	1	1	4						
4.5. USAID Sustainable Interventions for Biodiversity, Oceans and Landscapes (SIBOL)	Technical assistance provided	1	1	1	1	4						
4.6. Targeting Regional Investigations for Policing Opportunities and Development (TRIPOD)	Technical assistance provided	1	1	1	1	4						
4.6. Assistance in the implementation of relevant programs and projects	No. of reports reviewed	20	20	20	20	80			5		5	10
4.6.1. ASEAN Matters	No. of action documents drafted	40	40	40	40	160						
4.6.1. ASEAN Heritage Parks	No. of meetings/activities attended	40	40	40	40	160		50	50	50	50	200
4.6.2. BCAMP in ASEAN Region Project												
4.6.2. GEF7 Project on Natural Capital Accounting												
4.6.3. UNESCO World Heritage Sites (WHS)												

Department: ENVIRONMENT AND NATURAL RESOURCES
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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Formulation and Monitoring of ENR Sector, Policies, Plans and Programs

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5. Capacity Building												
5.1. Quality Management System (QMS) 103	Workshop conducted with report submitted		1			1		350				350
5.2. Learning Event on Multilateral Environmental Agreements/FASPS	Workshop conducted with report submitted			1		1				136		136
5.3. Training on Policy/Planning Development	Workshop conducted with report submitted		1			1		46				46
6. Conduct of Regular Conferences/Meetings/Workshops												
6.1. BPKMD Planning / Annual assessment Workshops	Meetings/Workshops/ad referendum conducted	1	1	1	1	4					150	150
6.2. Senior Staff Meetings/FDU Meetings	with report submitted	3	3	3	3	12		30	30	30	30	120
6.3. Technical Review Committee Meetings		2	2	2	2	8		16	16	16	16	64
6.4. BMB Mid-Year Program Assessment				1		1			125			125
6.5. BMB Strategic Planning and Assessment Workshops					1	1					150	150
7. Participation/Attendance to other committes/fora												
7.1. Policy Technical Working Group (PTWG)	Meetings/fora attended	1	1	1	1	4						
7.2. National Convergence Initiative (Components: Knowledge Management, Policy Advocacy and Capacity Building)		1	1	1	1	4						
7.3. DENR Budget Hearings					1	2						
7.4. DBM/Senate/Congress Budget Hearings				2	2	4						
7.5. DENR Planning, Reprogramming and Assessment Workshops				1	2	3						
7.6. Others (BAC-TWG, IAC, UNDP, PDP, PSB, DRR-EBA, SPMS, IAS, CCS-related, EAGLE, etc)				as needed								
7.7. Partner-related Meetings				as needed								
7.8. National Cave Committee (NCC) Operations	Meetings/activities conducted with report	1	1	1	1	4		10	50	20	20	100
7.9. National Wetlands Committee/Inland Wetland Technical Working Group operations	submitted		1		1	2					50	50
8. Provision of Technical Assistance												
8.1. Provide technical assistance to other Regional Offices, LGUs, OGAs, GOs and other stakeholders on:	Meetings/activities conducted/ participated/ TA provided with reports submitted											
8.1.1. BDFE Core Group					1	1					50	50
8.1.2. Other Commitments					1	1					50	50
8.1.3. Other biodiversity-related proposals, programs, activities and projects					1	1					58	58
9. Support to International Commitments												
9.1. Support to ASEAN Working Groups, CBD, ACB, GEF, etc.	No. of local/international meetings attended	1	1	2	2	6						
	with reports submitted											

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	Documents/reports reviewed/acted upon	3	3	3	3	12						
9.2. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)												
9.2.1. Annual inventory of government stockpile of ivory	Inventory mobilized	1				1		13				13
	Inventory report submitted to CITES		1			1						
9.2.2. Submission of CITES-related reports	Reports submitted to CITES											
9.2.2.1. Annual Trade Report					1	1						
9.2.2.2. Annual Illegal Trade Report					1	1						
9.3. Hosting of ASEAN Working Group on CITES and Law Enforcement Annual Meeting												
9.3.1. Organizing and holding of Regional Meeting of ASEAN Working Group on CITES and Law Enforcement	Regional Meeting conducted	1				1		300				300
	Report prepared and submitted	1				1						
10. Support to NIPAS Implementation												
10.1. Monitoring of NIPAS Implementation	No. of sites monitored			3	3	6				160	150	310
	No. of PA Monitoring Reports prepared			3	3	6						
	No. of documents acted/drafted			8	7	15						
10.2. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored			8	8	16				400	400	800
	No. of Demarcation Monitoring Reports prepared			8	8	16						
	No. of documents acted/drafted			15	15	30						
10. Support to Knowledge Management												
10.1. Conduct of additional User Trainings for PA Database	additional PA Database User Training conducted with report submitted to Director	2						560				560
10.2. CWIS Hands-On Training	Training conducted with report submitted				5	5					212	212
10.2. Maintenance of Database on caves, wetlands, urban BD, etc	database maintained/updated with report submitted	1	1	1	1	1						
11. Support to Operations												
11.1. Ecosystems Management Specialist	Support services/staff hired	1	1	1	1	1		123	124	124	123	494

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Head, Budget Unit

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Director

Approved by:

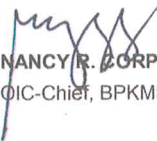
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Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
SUMMARY OF OPERATIONS

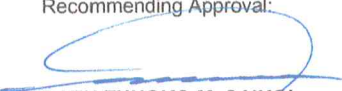
P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Operations					-	
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM						
	Natural resources Management Arrangement/ Agreement & Permit Issuances (3.g.3)	-	-	-	1,400	-	1,400
	Operations against Illegal Environment and Natural Resources Activities (3.g.4)	-	-	-	3,000	-	3,000
	NATURAL RESOURCES CONSERVATION & DEVELOPMENT PROGRAM						
302030001	Protected areas Development and Management (3.d.1)	12,774	1,107	13,881	31,371	8,000	53,252
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	12,000	-	12,000
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	58,190	24,960	83,150
TOTAL OPERATIONS		12,774	1,107	13,881	105,961	32,960	152,802

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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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP.	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	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	9	38	28	19	94
								CO	-	-	-	-	-
								Total	9	38	28	19	94
								Net Programmable					
								MOOE	152	242	207	707	1,306
								CO	-	-	-	-	-
I. NIPAS Management													
1. PACBRMA/CRMP	No. of PACBRMA application reviewed/endorsed	2	3	2	3	10				5		5	10
	No. of reports related to PACBRMA reviewed/acted	2	5	5	3	15				5		5	10
2. Special Use Agreements within PAs (SAPA)	No. of SAPA reviewed/acted upon	5	5	5	5	20				30	25	25	80
3. Support in the production of PA Policies	No. of copies produced				1,995	1,995						500	500
II. Wildlife Trade Regulation													
1. Review of Risk Assessment of GM Crops	No. of biosafety applications reviewed	3	3	2	2	10							
2. Processing/Issuance of CITES permits (Manual and eCITES-PH)	No. of permits issued	170	180	180	170	700			113	113	113	113	450
3. Development of system and updating of database on CWRs/WFP holders per region, production and trade reports of wildlife breeders	No. of regional monitoring reports reviewed/evaluated	16	16	16	16	64			39	39	39	39	156
	Database maintained and updated	2	2	2	2	2							
4. Monitoring of wildlife farms propagating	No. of farms monitored		2	2	2	8				50	30	20	100
CITES-listedspecies for international trade/ wildlife facilitiesholding important wildlife	No. of monitoring reports submitted		1	1	1	4							

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DATU TUNGKO M. SAIKOL
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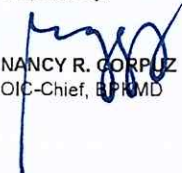
ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information Systems
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Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Operations against Illegal Environment and Natural Resources Activities

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP.	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	CLASS	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS AGAINST ILLEGAL ENVIRONMENT AND NATURAL RESOURCES ACTIVITIES							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	613	859	669	859	3,000
							CO	-	-	-	-	-
							Total	613	859	669	859	3,000
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	20	81	61	40	202
							CO	-	-	-	-	-
							Total	20	81	61	40	202
							Net Programmable					
							MOOE	593	778	608	819	2,798
							CO	-	-	-	-	-
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		231	231	231	231	924
1.2. Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	Enforcement report submitted	2	2	2	2	8		30	35	60	60	185
	Quarterly enforcement reports submitted	1	1	1	1	4						
1.3. Attendance to hearing in courts and office of prosecutor	Hearings attended with reports submitted	2	2	2	2	8		3	3	3	4	13
2. Support to the maintenance of confiscated wildlife at NWRRC												
3. Development of system and updating of database on wildlife crimes	No. of confiscated wildlife maintained	1200	1200	1200	1200	1200		150	150	245	255	800
	No. of regional law enforcement reports reviewed	16	16	16	16	64						
	Database maintained & updated	1	1	1	1	1		69	69	69	69	276
4. Conduct of various capacity-building on wildlife conservation and law enforcement												
4.1. Retooling on Wildlife Permit Issuances (on-line)	Webinar conducted	1	1			2		110	110			220
	Report submitted				1	1						
4.2. Stop Illegal Wildlife Campaign in airports and seaports	Training conducted		1		1	2			180		200	380
	Report submitted		1		1	2						

Prepared by:

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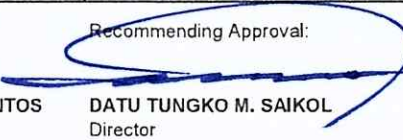


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Head, Budget Unit



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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 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	3,194	3,194	3,194	3,194	12,774
							RLIP	111	443	332	221	1,107
							MOOE	3,855	10,135	8,114	9,267	31,371
							CO	-	8,000	-	-	8,000
							Total	7,159	21,771	11,639	12,682	53,252
							Fixed Expenditures and Impositions					
							PS	3,194	3,194	3,194	3,194	12,774
							RLIP	111	443	332	221	1,107
							MOOE	1,513	6,053	4,540	3,027	15,133
							CO	-	-	-	-	-
							Total	4,818	9,690	8,066	6,442	29,014
							Net Programmable					
							MOOE	2,342	4,082	3,574	6,240	16,238
							CO	-	8,000	-	-	8,000
1. Protected Area Development and Management												
1.1. Implementation of NIPAS Act, as amended												
1.1.1. NIPAS Establishment	No. of PASA Reports reviewed	3	5	5	2	15		5	5	5	20	35
	No. of relevant documents for PA establishment reviewed	5	10	5	10	30		5	5	5	20	35
	No. of National NIPAS Review Committee (NNRC) meetings conducted		1		1	2			50		50	100
	No. of NNRC TWG Meetings conducted	1	1	1	1	4		10	10	10	10	40
1.1.2. NIPAS Management												
1.1.2.1. PAMB Organization	No. of PAMB appointments reviewed/endorsed to Secretary	50	50	50	50	200				15	10	25
	No. of PAs with PAMB Appointments processed	2	5	5	3	15						
1.1.2.2. PAMB Operationalization												
	No.of Resolutions reviewed	140	140	140	140	560		5	5	5	5	20
	No. of Minutes of Meeting reviewed	140	140	140	140	560		5	5	5	5	20
1.1.2.3. IPAF Establishment/ Operation												
	No. of SBR and related documents reviewed and/or endorsed	5	5	5		15			10	10	10	30
	No. of IPAF Collection and Deposit Reports reviewed/acted	25	25	45	45	140					5	5
	No. of IPAF Utilization Reports reviewed/acted	10	10	10	10	40					5	5
1.1.2.4. PA Management Plans Preparation/Updating												
1.1.2.5. SRPAO	No. of PAMPs reviewed/ commented	5	10	10	5	30		15	18	15	15	63
1.1.2.6. SRPAO	No. of SRPAO reports reviewed/ acted upon	10	10	10	10	40			10		10	20
1.1.2.6. Biodiversity Monitoring System (BMS)	No. of BMS reports reviewed/ acted upon	65	60	65	60	250			10		10	20
1.1.2.7. Biodiveristy Assessment and Monitoring System	No. of BAMS reports reviewed/acted upon	5	5	5	5	20			10		10	20
1.1.2.8. Communication, Education and Public Awareness	No. of CEPA Communication Plan/reports reviewed	15	15	15	15	60			5		5	10
1.1.2.9. Protected Area Boundary Demarcation	No. of PA Demarcation Reports reviewed	5	10	10	5	30			5		5	10
1.1.2.10. Inventory of A&D lands within PAs	No. of Inventory Reports reviewed	20	20	20	20	80			5		5	10

Department: ENVIRONMENT AND NATURAL RESOURCES
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Program/Project/Activity: Protected Areas Development and Management

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.1.2.11. Other PA Management Activities	No. of other PA management-related reports reviewed	90	90	90	90	360			10		10	20
1.1.3. Ecotourism Management	No. of reports on ecotourism management reviewed	25	50	50	25	150		5	5	5	5	20
1.1.3.1. Support to NESC/ETWG Activities	No. of NESC Meetings conducted		1		1	2			20		20	40
	No. of ETWG Meetings conducted	1	1	1	1	4		10	10	10	10	40
	No. of Planning Workshop conducted	1	2	2		5		25	50	50		125
	No. of Consultation Workshop/Writeshop conducted for the updating of the NESAP		1	1		2			50	50		100
1.1.3.2. Inventory of PA Facilities	No. of inventory reports reviewed	10	20	20	10	60			5		5	10
1.1.3.3. Maintenance and Rehabilitation of PA and ecotourism facilities	No. of PA and ecotourism facilities maintenance and rehabilitation reviewed	5	5	10	5	25			5		5	10
1.1.4. Support to Inter-Agency/ BMB Committees (BAMS/BMS TWG, EIA Core Group, Task Force BBB, DENR NCA Institutionalization, etc.)	No. of meeting facilitated	2	2	2	2	8		25	25	25	25	100
1.2. Monitoring of NIPAS Implementation	No. of sites monitored			5	5	10				245	245	490
	No. of PA Monitoring Reports prepared			5	5	10						
	No. of documents acted/drafted			8	7	15						
1.3. PA Management Office (PAMO) Establishment	Meetings/workshops conducted	1	1	1	1	4		15	15	15	15	60
	No. of documents acted/drafted		1	1	1	3						
1.4. National PA Management Effectiveness Assessment	No. of Meetings/workshops conducted		2	3	3	8		125	125	125	125	500
	No. of meeting reports prepared and submitted		2	3	3	8						
1.5. Capacity Building												
1.5.1. Attendance to trainings/workshops/seminars	No. of trainings/ workshops/seminar/ fora/symposia attended	15	15	15	15	60		10	10	10	10	40
	No. of Report of Attendance prepared and submitted within prescribed period	15	15	15	15	60						
1.5.2. Attendance to meetings	No. of meetings attended	25	25	25	25	100		10	10	10	10	40
	No. of Meeting Reports prepared and submitted within prescribed period	25	25	25	25	100						
1.5.3. In-House Workshop/Writeshop on proposals (Activity Design, TOR, PR) for various BMB activities	No. of In-house Workshop/Writeshop conducted	1				1		150				150
	No. of Proceedings prepared and submitted within prescribed period	1				1						
1.5.4. Assessment and Planning Workshop	No. of Assessment Workshop organized/ conducted			1	1	2				150	150	300

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	No. of Proceedings prepared and submitted within prescribed period			1	1	2						
15.5. AHP Meeting	AHP Committee Meeting attended		1			1			50			50
15.6. PA Boundary Demarcation Assessment Workshop	No. of workshop conducted				1	1					200	200
	No. of Workshop proceedings prepared and submitted within prescribed period				1	1						
15.7. Operation of the Protected Area Academy	No. of Learning Modules prepared		2			2			200			200
	No. of Learning Events conducted			2		2				200		200
	No. of Learning Event proceedings prepared and submitted within prescribed period			2		2						
15.7. Learning Event on PA Management Zoning	No. of Clusters covered		1	1	1	3			250	250	250	750
	No. of LE proceedings prepared and submitted within prescribed period			3		3						
15.8. Consultation Hour on PA Policies and Guidelines	No. of Regions covered		4	4		8			100	100		200
	No. of Consultation Hour proceedings prepared and submitted within prescribed period		4	4		8						
1.6. Technical Assistance												
1.6.1. Presenters/Resource Persons	No. of meetings/activities participated	2	5	5	3	15		5	5	5	5	20
1.6.2. Assistance to Researchers/External Clients	No. of researchers assisted	5	5	5	5	20		5	5	5	5	20
1.7. CEPA												
1.7.1. Printing of National MEA Report	No. of copies printed				160	160					250	250
1.7.2. Printing of PA Policies	No. of copies printed				1,505	1,505					375	375
1.7.3. Printing of IPAF Manual	No. of copies printed		4000			4000			600			600
1.7.4. Printing of Socio-Cultural Mapping Report with Cultural Maps	No. of copies printed				2500	2500					750	750
2. Cave Management and Conservation												
2.1. Evaluation of cave assessment and other cave reports (implementation reports/updates, RCC minutes, etc.)	No. of cave of reports evaluated	10	10	5	5	30						
	No. of other cave reports evaluated	10	15	5	5	35						
2.2. Review of cave management plans	No. of management plans reviewed	3	5	5	7	20						
2.3. Field validation of priority caves	No. of caves validated with reports submitted		2	2	1	5					200	200
2.4. Capacity Building												
2.4.1. LE on Gender Fair Language (Vismin Cluster)	Activity conducted with report submitted			1		1				100		100
2.4.2. Learning Event on Single Rope Technique	Activity conducted with report submitted				1	1					700	700

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
(Level 2; Luzon cluster)												
2.5. Procurement of scientific and technical equipment for cave and wetland assessment and monitoring	Scientific and technical equipment procured		1 set				CO		8,000			8,000
3. Wetlands Conservation and Management												
3.1. Evaluation of wetland reports	No. of wetland profiles evaluated	5	4	3	3	15						
	No. of other wetland reports evaluated	7	5	5	3	20						
3.2. Review of wetland management plans	No. of management plans reviewed	2	2	2	3	9						
3.3. Ramsar Convention												
3.3.1. Annual Report on the implementation of the Convention	final report submitted				1	1						
4. Urban Biodiversity Conservation and Management Program												
4.1. Evaluation of urban biodiversity reports	No. of urban biodiversity reports evaluated	1	1	1	1	4						
4.2. Monitoring on urban biodiversity activities and projects in priority cities/green spaces including field validation	No. of assistance provided with report submitted	1	1	1	1	4			100	50	50	200
4.3. Capacity Building												
4.3.1. Learning event on Urban Biodiversity	Activity conducted with report submitted				1	1					100	100
5. Management and Administration of the Ninoy Aquino Parks and Wildlife Center												
5.1. NAPWC Managment Board Operationalization												
5.1.1. NAPWC PAMB Meetings	No. of minutes of meetings prepared	1	1	1	1	4		10	10	10	11	41
	No. of Resolutions passed	2	2	2	2	8						
5.2. General Park Maintenance and Beautification, and Establishment and Maintenance of the NAPWC Arboretum												
5.2.1. Park staff hired for repair/maintenance/beautification of park grounds and facilities including establishment and maintenance of the NAPWC Arboretum												
5.2.1.1. Park Gounds Maintenance	Support services/staff hired	15	15	15	15	15		538	538	538	538	2,151
5.2.1.2. Park Information Office Assistant/Gate Collector	Support services/staff hired	2	2	2	2	2		95	95	95	95	380
5.2.1.3. Driver/Messenger	Support services/staff hired	1	1	1	1	1		57	57	57	57	228
5.2.1.4. Administrative Assistant	Support services/staff hired	1	1	1	1	1		57	57	57	57	228
5.2.1.5. Forester	Support services/staff hired	1	1	1	1	1		90	90	90	90	361
5.2.1.6. Environmental Management Specialist	Support services/staff hired	1	1	1	1	1		90	90	90	90	361
5.2.1.7. Creative Specialist	Support services/staff hired	1	1	1	1	1		90	90	90	90	361
5.2.1.8. Tourist Receptionist	Support services/staff hired	1	1	1	1	1		57	57	57	57	228
6. Provision of Technical Assistance												
6.1. Provision of technical assistance and support to the implementation of BMB-FAPS and holding of spatial planning, program planning and assessment, localization of PBSAP, EIA Review Committees, QMS, BAC, GAD, UWM, etc.	Technical Assistance and support provided			as needed				25	25	25	25	100

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
6.2. Provide technical assistance to other Regional Offices.	Meetings/activities conducted/ participated/											
LGUs, OGAs, GOs and other stakeholders on:	TA provided with reports submitted											
6.2.1. Caves					1	1					150	150
6.2.2. Wetlands					1	1					318	318
6.2.3. Urban Biodiversity		1	1			2		100	100			200
7. Support to Knowledge Management												
7.1. Conduct of PA Information System Roll-outs	Roll-outs conducted with report submitted		3	2		5			240	160		400
7.2. CWIS User Hands-On Training	Training conducted with report submitted				5	5					188	188
8. Support to BMB perations												
8.1. Data Management Officer	Support services/staff hired	1	1	1	1	1		75	76	76	76	303
8.2. Information Technology Specialist	Support services/staff hired	1	1	1	1	1		65	66	66	65	262
8.3. Information Technology Assistant	Support services/staff hired	3	3	3	3	3		167	167	167	167	669
8.4. Data Encoder	Support services/staff hired	1	1	1	1	1		57	57	57	57	228
8.5. Project Support Officer	Support services/staff hired	1	1	1	1	1		71	71	71	71	282
8.6 Information Officer	Support services/staff hired	1	1	1	1	1		79	79	79	79	316
8.7. Technical Support Staff	Support services/staff hired	5	5	5	5	5		139	139	139	139	556
8.8. Support to Office of the Director and Assistant		as the need arises						50	175	175	100	500
Director Operations												

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	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
PROTECTION AND CONSERVATION OF WILDLIFE							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	2,489	3,786	3,506	2,220	12,000
							CO	-	-	-	-	-
							Total	2,489	3,786	3,506	2,220	12,000
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	244	977	733	488	2,442
							CO	-	-	-	-	-
							Total	244	977	733	488	2,442
							Net Programmable					
							MOOE	2,245	2,809	2,773	1,731	9,558
							CO	-	-	-	-	-
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		321	321	321	321	1,285
	Field monitoring reports submitted			6	4	10				120	80	200
	Status report on population/sightings/ distribution of threatened species				1	1						
1.2. Updating of information/data on the status of wildlife species and their conservation	Wildlife species database/data holdings updated and uploaded at BMB website	4	4	4	4	4			64	64		128
1.3. Compendium of relevant approached on Human-Wildlife Conflict (HWC) Management for bats, monkey, snake, raptors, bird strike (use of bird runs), squirrel	Workshop organized	1	1	2		4		20	20	20	20	80
	Compendium of HWC management drafted				1	1						
1.4. Mobilization of Wildlife Committees (PPCC, PRLC, NWMC, NCCC, PEWG)	Minutes of meeting submitted	2	2	2	2	8		40	80	80	80	280
1.5. Asian Waterbird Census (AWC)	Meeting/workshops conducted				1	1					75	75
	Regional bird count report reviewed	4	12			16		3	3			5
	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						

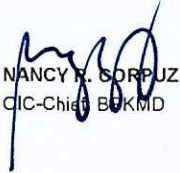
Department: ENVIRONMENT AND NATURAL RESOURCES
Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	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
1.6.2. Monitoring of CHMP implementation	Field monitoring report submitted			4	3	7				160	120	280
1.7. Support to the implementation of Regional activities for the conservation and protection of threatened wildlife	Support provided		2			2			200			200
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	1161	1161	1161	1161	1161		462	462	462	462	1,848
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		2		29		29		58
	No. of meeting minutes prepared	1		1		2						
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	40	40		100		24	48	48		120
	No. of reports submitted	1	2	2		5						
2.1.2.3. Turn-over of animals to accredited wildlife facilities	Loan/donation instrument approved	as necessary based on the recommendation of the BMB										
	No. of animals disposed through loan/donation	Wildlife Disposition Committee										
2.1.3. Rehabilitation/Repair of WRC Structures/Cages	No. of structures rehab/repared	1	3	3	2	9						
2.1.4. Diagnostics of microscopic/viral/DNA tests	No. of diagnostic reports submitted	moving target										
2.1.5. Monitoring of DENR-accredited wildlife facilities holding wildlife from WRC either thru loan or donation	No. of monitoring reports submitted	1	2	1		4		10	20	10		40
2.1.6. Monitoring of Regional and designated WRCs	Field monitoring reports submitted	1	1	1	1	4		15	15	14	20	64
2.2. Support to operation of the Palawan Wildlife Rescue and Rehabilitation Center	No. of <i>C. porosus</i> maintained	698	698	698	698	698		150	150	150	150	600
	No. of <i>C. mindorensis</i> maintained	464	464	464	464	464		99	99	101	101	400
2.3. Operation and Management of WildBASE System												
2.3.1. Renewal of Cloud Hosting	Cloud Hosting renewed	1				1		30				30
3. Zoonotic/Wildlife Diseases Surveillance												
3.1. Conduct of wildlife/zoonotic disease surveillance	no. of field sampling conducted		1	1		2			300	150	150	600
	report submitted			1	1	2						
4. Capacity Building on Wildlife conservation												
4.1. Training on Wildlife Handling and Restraint	Training conducted		1			1			100			100
	Report submitted		1			1						
4.2. Refresher Training on Wildlife Care Management	Training conducted			1		1				140		140
	Report submitted			1		1						

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


PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	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
4.3. Practicum on Human-Crocodile Conflict (HCC)	Training conducted			2		2				450		450
	Report submitted			1		1						
4.4. Seabird and Waterfowl Identification	Training conducted		1			1			250			250
	Report submitted		1			1						
4.5. Capacity Building on Wildlife Disease Surveillance	Training conducted	1				1		250				250
	Report submitted	1				1						
4.6. Eleventh Training of Trainors (TOT11) on Wildlife Law Enforcement	Training conducted			1		1				400		400
	Report submitted			1		1						
4.7. Retooling on Wildlife Permit Issuances (on-line)	Webinar conducted	1	1			2		190	190			380
	Report submitted				1	1						
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					50	50
5.2. Philippine eagle week (June 4-10)	Activity conducted with report submitted		1			1			150			150
5.3. Tamaraw Month (October)	Activity conducted with report submitted				1	1						
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	2	1	5		2	2	4	2	10
5.4.2. Production of the following CEPA materials for the promotion of Philippine wildlife conservation:												
5.4.2.1. IEC materials (tshirt, notebook/organizer, PE coloring book)	No. of IEC materials produced		1,000			1,000			210			210
5.4.2.2. Conservation action plans	No. of copies produced		200	200		400			50	50		100
5.4.2.3. Compendium on special monitoring techniques for priority threatened species	No. of copies produced		300			300			75			75
5.4.2.4. IAS Field Guide (123 pp)	No. of copies produced				100	100					100	100
6. Compliance with Regional and International Commitments/Agreements/Partnerships												
6.1. Hosting of ASEAN Working Group on CITES and Law Enforcement Annual Meeting												
6.1.1. Organizing and holding of Regional Meeting of ASEAN Working Group on CITES and Law Enforcement	Regional Meeting conducted	1				1		600				600
	Report prepared and submitted	1				1						

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		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	9,060	19,958	17,066	12,106	58,190
							CO	24,960	-	-	-	24,960
							Total	34,020	19,958	17,066	12,106	83,150
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	1,127	4,507	3,380	2,254	11,268
							CO	-	-	-	-	-
							Total	1,127	4,507	3,380	2,254	11,268
							Net Programmable					
							MOOE	7,933	15,451	13,685	9,852	46,922
							CO	24,960	-	-	-	24,960
1. POLICY FORMULATION												
1.1. Development of Policy/Guidelines												
1.1.1. Guidelines on the implementation of CMEMP components for 2022	Draft policy/guidelines drafted and	1				1						
1.1.2. Reclamation Guidelines	endorsed to BMB-TRC	1				1						
	Meeting/Consultation/writeshops conducted	2				2		50				50
1.2. Revision/ enhancement of draft policies:												
1.2.1. Valuation	Draft policy/ guidelines revised and	1	1	2	2	6						
1.2.2. Response Guidelines	re-endorsed to BMB TRC											
1.2.3. ICM Mainstreaming	Meeting/Consultation/writeshops conducted	1	1	1	1	4		2	2	2	2	8
1.2.4. WQ monitoring Guideline												
1.2.5. Demarcation TB												
1.2.6. DAO on Green fins												
1.3. Review of policies, support, advocacy/ lobbying/ guidelines, bills etc	Draft policy reviewed and commented	15	15	15	15	60						
related to coastal and marine biodiversity referred by different offices	Meetings conducted to develop inputs	1	1	1	1	4		1	1	1	1	4
(DENR, PCG, DOT, DOTC, DILG, DA, DFA and LGUs, NCI-SRD, Upper and Lower House and other agencies, NGOs)	House bill hearing/committee meetings attended	3	3	3	3	12		1	1	1	1	4
1.4. Conduct of orientation and roll-outs for the following policies:	No. of orientation/roll-outs conducted	2	2	2		6		50	50	50		150
DAO 2021-13 on BDFE, Social Marketing Framework, ICM Mainstreaming, MPA Network, GreenFins, others												
2. CMEMP COMPONENTS DIRECT IMPLEMENTATION												
2.1. MPA NETWORK COMPONENT												
2.1.1. Habitat Assessment and Monitoring for Legislated and												

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Proclaimed NIPAS MPAs												
2.1.1.1. Development Water Body Classification for NIPAS MPAs including	Roadmap developed				1	1						
WQMP finalization	Consultation/Meeting/Wrtieshop conducted	1	1	1	1	4		2	2	2	50	56
2.1.1.2. Water Quality Monitoring Checker / Equipment Procurement	Equipment procured	1				1	CO	24,960				24,960
2.1.1.3. Workshop for Updating of the BMS for Coastal and Marine	Workshop conducted with report submitted		1			1			50			50
2.1.1.4. Carrying Capacity for Mariculture within NIPAS MPAs (Pilot testing	Pilot-testing conducted with report submitted		1	1	1	3			1,000	1,000	1,000	3,000
for select MPAs and in collaboration with ERDB (MOA))												
2.1.2. West Philippine Sea (WPS)												
2.1.2.1. Conduct of workshop and coordination activities on the	Workshop/Meeting conducted with report		2	2		4			100	200		300
implementation of priority activities (Communication plan rollout to	submitted											
regions; Consultation at the community level on WPS (Regions: 1												
(Ilocos, La Union, Pangasinan),3 (Zambales, Bataan, Bulacan),												
4A (Batangas, Cavite), 4B (Palawan and Occ. Mindoro),												
NCR (Metro Manila)												
2.1.2.2. Attendance to meetings, consultation workshops, trainings and	Workshop/Meeting attended with report	1	1	1	1	4		1	1	1	1	4
TWG meetings organized by other agencies (Grande island.	submitted											
Chiquita Is., Fuga Is.)												
2.1.3. West Philippine Sea (WPS)												
2.1.3.1. Conduct of PAMB, TWG Meetings/Workshops, Coordination	Workshop/Meeting attended with report	1	1	1	1	4			100		200	300
activities and Implementation of priority activities specified in the	submitted											
PRMRR Management Plan Inlcuding preparatory activities												
2.1.3.2. Attendance to meetings, management planning, consultation	Workshop/Meeting/consultations attended	2	2	2	2	8		1	1	1	1	4
workshops, trainings and TWG meetings organized by other	with report submitted											
agencies (NTF, CONMIRA etc.)												
2.1.4. MPA Networking												
2.1.4.1. Support to Verde Island Passage Marine Protected Area Network	Support provided		1	1		2			200	200		400
and Law Enforcement Network and other direct interventions /												
direct investments												
2.1.4.2. Conduct of/Attendance to Meetings/Workshops/Consultations	Workshop/Meeting/consultations attended	1	1	1	1	4		10	10	10	10	40
for the following, but not limited to: Review of Proposed	with report submitted											
Development Projects within the Verde Island Passage and												
Support to VIP Mgt Committee												

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.1.4.3. Implementation of MPA Networking for NIPAS MPAS (MPAN Roadmap after the MPAN ODL)	Activity report submitted			1		1				20		20
2.1.5. MPA Networking												
2.1.5.1. Coordination activities on demarcation of legislated NIPAS MPAs (with partner agencies and field implementers): Ceremonial signing; Action planning (roadmapping with PCG) on the identified areas for cooperation; coordination meetings	Activity report submitted	1	1	1	1	4		20	50	150	10	230
2.1.6. Support to PA, PAMB and PAMO Operationalization												
2.1.6.1. Attendance to PAMB Meetings: PAMB presentation on BDFE and MPA supported; TRNP Mgt; MPAs with emerging concern (EIA, SAPA, etc.); PAMB with AUU and other BFAR concerns	Meetings attended with report submitted	2	2	2	2	8		0.5	0.5	0.5	0.5	2
2.2. BDFE COMPONENT												
2.2.1. Conduct of/Attendance to meetings related to the implementation of BDFE (BD Core regular meetings)	Meetings attended with report submitted	1	1	1	1	4		2	2	2	2	8
2.2.1. Business Development Services (BDS) Learning Events: new topics (financial technology, PPP, etc); consultant hiring	Activity report submitted			1	2	3			100	100	100	300
2.3. CAPACITY BUILDING COMPONENT												
2.3.1. NIPAS MPA Capacity Building Program (NIMCAP) Implementation												
2.3.1.1. Implementation of the NIPAS MPA Capacity Building Program - conduct of meetings among NIPAS MPAs National Pool of Mentors	Meetings conducted with report submitted	1	1	1	1	4		2	2	2	2	8
2.3.1.2. Translation of NIMCAP Modules to online modules	No. of modules translated	2	2	2		6		2	2	2	2	8
2.3.1.3. Conduct of NIMCAP Strategic Planning workshop (Year Starter) and Assessment of Implementation of (Year Ender)	Workshop conducted with report submitted	1			1	2		20			100	120
2.3.2. Regional Coastal and Marine Capacity Building on Coastal and Marine												
2.3.2.1. Conduct of Capacity Building for Regional Offices: 2.3.2.1.1. Capacity Building on CMSP Per Region 2.3.2.1.2. Carrying Capacity with ERDB 2.3.2.1.3. Financial Solution Re-echo 2.3.2.1.4. Refresher training in cascading MEA for MPAs	Workshop/Trainings conducted with report submitted	1	2	1		4		300	200	100		600
2.3.2.2. Support to PM TMEM Scholarship grant to selected field staff (thru a MOA with UP)-7th Cycle	No. of MOA finalized with atleast 6 DENR scholars supported	1				1			711	3,081	948	4,740

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.3.3. CMD Coastal and Marine Learning and Development												
2.3.3.1. Development of the Learning and Development for CMD/ CMEMP	Plan/ activity reports submitted	2	1	1	2	6		1	1	1	2	5
2.3.3.1.1. Learning and development plan for CMEMP (1)												
2.3.3.1.2. Learning and development quarterly report (4)												
2.3.3.1.3. Annual Overall Evaluation report (1)												
2.3.3.2. Harmonization of CMEMP Capacity Building to the BMB Capacity	Meetings conducted with report submitted	1	1			2		2	2	2	2	8
Buidling Framework (PA Academy development)												
- Conduct of meetings, workshops												
2.3.3.3. Conduct of Capacity Building activities for BMB-CMD and	Capacity building conducted with	2	2	2	2	8		200	500	500	400	1,600
relevant stakeholders	report submitted											
2.3.3.3.1. Facilitation Training (Zoom directing, presentation development)												
thru brownbag meetings												
2.3.3.3.2. Diving training, refresher training prior to habitat assessment												
(buoyancy training), Habitat Assessment traing for coral,												
seagrass and mangroves												
2.3.3.3.3. Cave Diving Training (in collaboration with CAWED)												
2.3.3.4. Attendance to local and international trainings such as but not	Individual/ Group Learning Report submitted	5	5	5	5	20		50	50	100	20	220
limited to: HURIS, Leadership, QMS, ENRA, EIA, IOC, etc.)												
- registration fees, tuition fees etc.												
2.4. KNOWLEDGE MANAGEMENT COMPONENT												
2.4.1. National Coastal and Marine Database												
2.4.1.1. Coordination activities for the updating and enhancement of the	Meetings conducted with report submitted	1	1	1	1	4		1	1	1	50	53
national coastal and marine database												
- Conduct of quarterly meetings with the regional Agos												
database managers												
2.4.1.2. Attendance to meetings for other coastal and marine related	Meetings attended with report submitted	1	1	1	1	4		1	1	1	1	4
database hosted by other Office/ Agencies/ Division												
2.4.1.3. Updating of the AGOS database System	Consultant hired	1				1		1,000				1,000
- Hiring of Consultant												
2.4.1.4. Hack-a-ton (DOST , UN Habitat etc)	Software developed		1			1			1,000			1,000
- software development event												
- call for developers to aid CMEMP Implementation												

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.4.2. BMB Websites/Pages Updated (including GAD, SC , PWD and youth-related writeups)												
2.4.2.1. Posting of CMD Updates, Reports, News stories to the BMB Website and Biodiversity Sentinel	No. of articles posted	1	1	1	1	4		1	1	1	1	4
2.4.2.1. Posting of posters, countdowns, teasers etc to BMB FB Page, CMEMP Instagram, Youtube channels	Activity celebrations posted to BMB FB Page		6	2		8		1	1	1	1	4
2.4.3. Support to BMB Knowledge Management												
2.4.3.1. Maintenance of Internet Connectivity	firewall license procured	1				1		400				400
	antivirus license procured		1			1			100			100
2.4.3.2. Software subscription												
2.4.3.2.1. Adobe Creative Cloud (2 users)	software subscribed			2		2				150		150
2.4.3.2.2. Canva (6 users)	software subscribed			6		6				50		50
2.5. CEPA AND SOCIAL MARKETING COMPONENT												
2.5.1. Coordination Meetings related to Social Marketing, CEPA Implementation of the Regions, Coastal and Marine-related events:	Meetings conducted/attended with report submitted	1	1	1	1	4		20	20	20	20	80
- Communication plan updating meeting with the regions												
- KAP Supplemental survey questionnaires roll out												
- Social marketing framework enhancement												
2.5.2. Hosting/Organizing activities/workshops for Social Marketing:	Activity report submitted		1	1		2			50	50		100
- Hands on Arms Outreach Activity												
- Other CEPA events												
2.5.3. Support to Green Fins Implementation:	Activity report submitted	1	1	1	1	4		20	50	100	50	220
- Mentoring to pilot sites												
- Partnership building with GF members etc												
- conduct of GF consultation. workshops, writeshops, meetings												
2.5.4. Actual Conduct of Special Events: 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	Activity report submitted		3	2		5			600	300		900
2.5.5. Production of IEC Materials and training modules:	No. of IEC materials produced	2	4	2	2	10		100	200	500	200	1,000
- publication of policies on CMEMP												
- CEPA online materials (posters, teasers, countdown materiasl, avp, shortclips) development												
- training materials/ modules												

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
- collaterals on PH Rise and WPS												
- Distribution to PENROs and CENROs												
2.6. TECHNICAL ASSISTANCE COMPONENT												
2.6.1. Technical Assistance on Mainstreaming of ICM												
2.6.1.1. Conduct of updating meeting, consultation with the regions on ICM Mainstreaming	Activity report submitted	1	1	1	1	4		5	5	20	10	40
2.6.1.2. Pilot Testing of ICM Mainstreaming in atleast 1 PA (per LGU)	Activity report submitted	1				1		300	300			600
2.6.2. Technical Assistance on Coastal and Marine												
2.6.2.1. Review of submitted reports on CMEMP Implementation updates and accomplishment	Reports reviewed with correspondence drafted	16	16	16	16	64		1	1	1	1	4
2.6.2.2. Provision of Technical Assistance to Internal parties of CMD - EIA, SAPA, PASA, etc.	Reports reviewed with correspondence drafted	16	16	16	16	64		2	2	2	2	8
2.6.2.3. Provision of Technical Assistance to External parties: - FOI, MSR, MOA, collaboration documents etc.	Reports reviewed with correspondence drafted	20	20	20	20	80		0.5	0.5	0.5	0.5	2
2.6.2.4. Field Technical Virtual Assistance/ support to the regional/ field offices on their CMEMP Component Implementation, Demarcation, PASA, Carrying Capacity of NIPAS MPA, NIPAS MPA Capacity Building Program, etc.	Support provided with travel report submitted	5	5	5	5	20		60	100	100	50	310
2.6.2.5. Support to the implementation of CMEMP (CEO, MPAN priority sites, BAMS, HOA, cap bldg, ARMS retrieval, NIMCAP hosting, WQ monitoring), BDFE, CarCap implementation, Snake Island Operational Plan Implementation, conduct of the enhancement/ management of the NIPAS MPAs, suport to PH Rise and WPS concerns, Grande and Chiquita Island, 5 GEMS, (El nido, Puerto Galera, Coron, Bohol and SIPLAS), etc.	Support provided		2	2	2	6			2000	1000	500	3,500
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. Attendance to meetings/celebrations of internal parties on coastal and marine concerns (TWG, comittee meetings)	Meetings attended with report submitted	2	2	2	2	8		2	2	2	2	8
3.1.2. Attendance to meetings of external parties: - TWGs with other agencies: MSR, BWM Convention	Meetings attended with report submitted	2	2	2	2	8		2	2	2	2	8

Department: ENVIRONMENT AND NATURAL RESOURCES
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Program/Project/Activity: Management of Coastal and Marine Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
- DFA related meetings												
- Convergence BMB-RARE with PCG												
- PNP Maritime												
- BFAR re: Strengthening the Conditions of MPAs and Fish Sanctuaries												
- MPA-TWG for Coastal Fisheries												
3.1.3. Support to National Coastal and Marine Concerns:	Activity reports submitted	2	2	2	2	8		50	200	300	150	700
BMB Assessment, Snake Island, CarCap Activities, Coastal and Marine related Summit/congress, Corals, Mangrove, Seagrass, ICM outside CMEMP areas, Cave, wildlife, PAs, Adlaw sin Payukan, Marine Litter NPOA Consultations/Launching, Marina, IMO, Manila Bay Rehabilitation, boracay rehabilitation, Taal assessment/ rehabilitation, National PAMB summit, Para El Mar, citizen science interventions of different agencies institutions on coastal and marine environment												
3.1.4. Snake Island as National Coastal and Marine Center for Research												
3.1.4.1. Support ito Snake Island Operationalization, Maintenance and Monitoring	Meetings attended with report submitted	1	1	1	1	4		2	2	2	2	8
3.1.4.2. Hosting/Co-organizing of consultation workshops	Workshop conducted with report submitted		1		1	2			20		20	40
3.1.5. FASPS Projects on Coastal and Marine												
3.1.5.1. Support to FAPs: PROCOAST, South China Sea-SAP, GCF Climate Change, Biodiversity Corridor Project, Marine wildlife interaction, ETP Marine Wildlife in Southern Mindanao, PRICELESS, Coastal Resilience Project, Coral Reef Rescue, Strategic Action Programme for the South China Sea, etc.	Activity report submitted	4	4	4	4	16		100	50	50	100	300
3.1.6. Marine Litter National Plan of Action												
3.1.6.1. Support to the Implementation of Marine Litter NPOA - conduct of workshops , meetings	Meeting/Workshop attended with report submitted		1		1	2			100		100	200
3.2. Support to International Commitments related to Coastal and Marine Concerns												
3.2.1. Conduct of, support to or attendance to international negotiations, meetings, commitments, forums, learning event. conferences, conventions, (e.g. DFA-related concerns, MSR, ASEAN (AHP/ AWGCME), Ramsar, CBD, IMO conventions, SDG 14, 11, CMS, ICRI, APEC, UN-BBNJ, CTI, CCA, TIHPA, SSS, MPA Conferences.	Meetings and other fora attended/conducted with report submitted	3	3	3	3	12			400	400	400	1,200
3.2.2. Coral Triangle Initiative												
3.2.2.1. Development of CTI NPOA 2.0 through consultation meetings,	NPOA developed and submitted	1	1	1	1	1		100	100	100		300

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 INICATOR	2022 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2022 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
workshops, writeshops												
3.2.2.2. Attendance to / hosting of meetings related to CTI	Meetings attended with report submitted	2	2	2	2	8		20	20	20	33	93
3.3. BMB-BFAR Convergence												
3.3.1. Conduct of and/or attendance to quarterly/ small group meetings	Activity report submitted	1	1	1	1	4			5	5		10
3.3.2. Review of documents related to milestone implementation	Milestone documents reviewed		1		1	2			3		2	5
3.3.3. Review and updating of the Covergence operational plan	Activity report submitted	1	1					50	50			100
3.4. National Convergence Initiative												
3.4.1. Attendance to meetings called by NCI	Meetings attended with report submitted	1	1	1	1	4		1	1	1	1	4
3.4.2. Conduct of meetings regarding NCI on AUU concerns	Meetings attended with report submitted	1	1	1	1	4		5	5	5	5	20
3.4.3. Conduct of Short Course on Biodiversity Assessment (BAMS)	Short Course conducted	1				1		800				800
3.5. Manila Bay Interventions												
3.5.1. Support to the Implementation of the Manila Bay Sustainable Development Master Plan	Activity report submitted	1	1	1	1	4				20	20	40
3.5.2. Support to the Operation Plan for Manila Bay Coastal & Marine Strategy	Activity report submitted	1	1	1	1	4		10	10	10	10	40
3.6. Support to BMB activities												
3.6.1. BAMS manual on caves	No. of manual reproduced and distributed				300	300					200	200
3.6.2. BAMS manual on wetlands	No. of manual reproduced and distributed				300	300					200	200
3.6.3. Field validation of priority wetlands	No. of wetlands validated with report submitted		2	1	1	4					200	200
3.6.4. Ramsar Convention												
3.6.4.1. Attendance to Ramsar COP14 and other Ramsar-related meetings/workshops	Report submitted				1	1					50	50
3.6.5. ASEAN Task Force on Peatlands												
3.6.5.1. Annual Report on the implementation of the ASEAN Peatland Management Strategy through the National Action Plan on Peatlands	Final report submitted			1		1				10		10
3.6.5.2. Attendance to ATPF7 and other ATPF-related meetings/workshops	Meetings/workshops attended with report submitted			1		1				10		10
3.6.6. Production of other biodiversity-related information materials	types of collaterals/knowledge products developed/printed/produced/distributed				2	2					232	232
3.6.7. Development of training modules on caves and wetlands	Consultant engaged		2			2			500			500
	Draft module submitted				2	2						
3.6.8. Veterinary care and maintenance of confiscated, donated and	No. of animals maintained	1161	1161	1161	1161	1161		500	500	500	500	2,000

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
rescued wild marine wildlife												
3.6.9. Cultural Mapping and Documentation of AHPs	No. of workshop/meeting conducted	5	5	5	5	20		500	500	300	200	1,500
	No. of reports reviewed	4	4	4	4	16						
3.6.10. AHP Meeting	6th National AHP Conference conducted		1			1			1000			1,000
	No. of conference proceedings prepared and submitted within prescribed timeline		2			2						
4. MONITORING AND EVALUATION												
4.1. Conduct of CMEMP Implementation Monitoring												
4.1.1. Conduct of the following with the regions/ other stakeholders:	Activities conducted with report submitted	1	1	1	1	4		50	50	50	100	250
- National Program Orientation and Year Starter												
- CMEMP Strategic Planning and Monitoring (Mid-year & Year-end Assessment)												
- Revisit of CMEMP Logframe for enhancement (consultation workshop)												
4.1.2. Conduct of field monitoring and validation, field technical assistance on CMEMP Implementation of all components on the ground	Activities conducted with report submitted	3	3	3	3	12		100	100	100	200	500
4.2. Attendance to Planning Meetings and other Concerns												
4.2.1. Attendance to planning and monitoring related meetings: pre-programming, midyear, reprogramming, year end, Planning guidelines, UWM consultation workshops, Budget briefing/hearing, BMB/DENR year end and strategic planning	Meetings/Workshops attended with report submitted	3	3	3	3	12		0.5	0.5	0.5	0.5	2
4.2.2. Attendance to meetings on QMS, GAD, SPICS, CART, and other BMB TWG membership of the coastal and marine staffs	Meetings/Workshops attended with report submitted	3	3	3	3	12		0.5	0.5	0.5	0.5	2
4.2.3. Attendance/ conduct of field monitoring, field validation, field investigation or composite team validation	Monitoring report submitted	3	3	3	3	12		50	200	100	50	400
5. PROGRAM SUPPORT												
5.1. Support to Operations												
5.1.1. Database Manager/Senior IT Support Specialist	Support services/staff hired			1	1	1				99	99	199
5.1.2. Assistant Program/Project Coordinator	Support services/staff hired	1	1	1	1	1		129	129	129	129	516
5.1.3. GIS Specialist	Support services/staff hired	1	1	1	1	1		99	99	99	99	396
5.1.4. IEC Officer	Support services/staff hired	4	4	4	4	4		281	309	309	309	1,209
5.1.5. Monitoring Officer	Support services/staff hired	2	2	2	2	2		168	168	168	168	672
5.1.6. Environmental Management Specialist	Support services/staff hired	8	8	8	8	8		635	663	663	663	2,624

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
5.1.7. Financial Management Officer	Support services/staff hired	1	1	1	1	1		71	71	71	71	284
5.1.8. Budgeting Assistant	Support services/staff hired	1	1	1	1	1		71	71	71	71	284
5.1.9. Procurement Officer	Support services/staff hired	1	1	1	1	1		71	71	71	71	284
5.1.10. BAC Assistant Officer/ Prcurement Officer	Support services/staff hired	1	1	1	1	1		71	71	71	71	284
5.1.11. Assistant Project Coordinator for WPS and PH Rise concerns	Support services/staff hired	1	1	1	1	1		129	129	129	129	516
5.1.12. Project Development Officer	Support services/staff hired	1	1	1	1	1		56	84	84	84	308
5.1.13. Project Support Officer	Support services/staff hired	1	1	1	1	1		71	71	71	71	284
5.1.14. Administrative Assistant	Support services/staff hired	2	2	2	2	2		76	114	114	114	418
5.1.15. Data Encoder	Support services/staff hired	1	1	1	1	1		57	57	57	57	228
5.1.16. Records Management Assistant	Support services/staff hired	1	1	1	1	1		57	57	57	57	228
5.1.17. Diver	Support services/staff hired	1	1	1	1	1		68	68	68	68	272
5.1.18. Project Monitoring and Evaluation Officer	Support services/staff hired	2	2	2	2	2		262	262	262	262	1,048
5.1.19. Administrative Assistant (Manila Bay)	Support services/staff hired	1	1	1	1	1		61	61	61	61	244
5.1.20. Driver	Support services/staff hired	2	2	2	2	2		114	114	114	114	456
5.1.21. Data Management Support Officer	Support services/staff hired	1	1	1	1	1		63	63	63	63	252
5.1.22. Support to Office of the Director and Asst. Director Operations		as the need arises						50	175	175	100	500
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 repaired, maintained and upgraded; and softwares purchased	4	4	4	4	16		300	1152	865	400	2,717
- purchase of softwares, subscription to zoom and other online meeting platforms, cloud storage, gleeda (ecertificate app)												
- support to utilities, mandatories, purchase of office supplies, etc												
- Calibration of equipment (ROV and generator, diving gears, Compressor, Camera and casesm, flash lights, dive computer)												
- Insurance (travel/ dive/ life) to expedtions, field works and technical assistance												
- notarization for MOA												

Prepared by:


NANCY R. CORPUZ
O/C-Chief, B&KMD


NIKKI ROSE B. CELOS SANTOS
Head, Budget Unit

Recommending Approval:


DATU TUNGKO M. SAIKOL
Director

Approved by:

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

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

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MEMORANDUM

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

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

FROM : **The Director**

SUBJECT : **SUBMISSION OF THE WORK AND FINANCIAL PLAN OF
BIODIVERSITY MANAGEMENT BUREAU FOR FY 2022**

We are pleased to submit the Work and Financial Plan (WFP) of the Biodiversity Management Bureau based on the National Expenditure Program for FY 2022.

For your information and consideration.


DATU TUNGKO M. SAIKOL
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17 NOV 2021
APRIL 15/21