



Republic of the Philippines
Department of Environment and Natural Resources
BIODIVERSITY MANAGEMENT BUREAU
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NOV 02 2022

MEMORANDUM

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

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

FROM : **The Assistant Director**

SUBJECT : **SUBMISSION OF THE WORK AND FINANCIAL PLAN OF
BIODIVERSITY MANAGEMENT BUREAU FOR FY 2023**

We are pleased to submit the Work and Financial Plan (WFP) of the Biodiversity Management Bureau based on the National Expenditure Program for FY 2023.

For your information and consideration.


AMELITA D.J. ORTIZ



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



BMB202204578



UNITED NATIONS DECADE ON
**ECOSYSTEM
RESTORATION**
2021-2030



DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES
BIODIVERSITY MANAGEMENT BUREAU

WORK AND FINANCIAL PLAN

F.Y. 2023

**BIODIVERSITY MANAGEMENT BUREAU
CY 2023 WORK AND FINANCIAL PLAN**

Department: ENVIRONMENT AND NATURAL RESOURCES

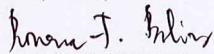
Agency: OFFICE OF THE SECRETARY (OSEC)

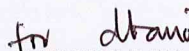
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

BMB TOTAL BUDGET ALLOCATION PER GAS, STO AND OPERATIONS

P/PIA (UACS)	P/PIA Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT	9,370	766	10,136	27,079	-	37,215
100010000	General Management and Supervision (1.a)	8,303	737	9,040	25,321	-	34,361
100020000	Human Resources Development (1.b)	327	29	356	1,758	-	2,114
	Administration of Personnel Benefits	740	-	740	-	-	740
	SUPPORT TO OPERATIONS	54,533	5,117	59,650	14,438	-	74,088
200010000	Data Management including Systems Development and Maintenance (2.a)	6,295	591	6,886	800	-	7,686
	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)	1,202	117	1,319	300	-	1,619
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	47,036	4,409	51,445	9,068	-	60,513
	OPERATIONS	12,419	1,076	13,495	111,763	-	125,258
	NATURAL RESOURCES ENFORCEMENT & REGULATORY PROGRAM						
	Natural Resources Management Arrangement/Agreement & Permit Issuances (3.g.3)	-	-	-	2,800	-	2,800
	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)	12,419	1,076	13,495	38,456	-	51,951
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	20,128	-	20,128
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	47,379	-	47,379
TOTAL		76,322	6,959	83,281	153,280	-	236,561

Prepared by:

for: 
NANCY R. CORPUZ
OIC-Chief, BPKMD

for: 
NIKKI ROSE B. DELOS SANTOS
Head, Budget Unit

Recommending Approval:


AMELITA P. J. ORTIZ
Assistant 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

PI/PA (UACS)	PI/PA Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	GENERAL ADMINISTRATION AND SUPPORT						
100010000	General Management and Supervision (1.a)	8,303	737	9,040	25,321	-	34,361
100020000	Human Resources Development (1.b)	327	29	356	1,758	-	2,114
	Administration of Personnel Benefits	740		740			740
TOTAL GAS		9,370	766	10,136	27,079	-	37,215

Prepared by:

Nancy R. Corpuz
NANCY R. CORPUZ
OIC-Chief, BPKMD

Nikki Rose B. Delos Santos
NIKKI ROSE B. DELOS SANTOS
Head, Budget Unit

Recommending Approval:

Amelita D.J. Ortiz
AMELITA D.J. ORTIZ
Assistant Director

Approved by:

ATTY. JONAS R. LEONES, CESO I
Undersecretary for Policy, Planning
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ATTY. ANALIZA REBUELTA-TEH, CESO I
Undersecretary for Finance, Information
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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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	1,660.60	2,490.90	1,660.60	2,490.90	8,303.00
							RLIP	184.25	184.25	184.25	184.25	737.00
							MOOE	3,911.60	7,782.30	8,444.40	5,182.70	25,321.00
							CO	-	-	-	-	-
							Total	5,756.45	10,457.45	10,289.25	7,857.85	34,361.00
							Fixed Expenditures and Impositions					
							PS	1,660.60	2,490.90	1,660.60	2,490.90	8,303.00
							RLIP	184.25	184.25	184.25	184.25	737.00
							MOOE	1,624.60	4,873.80	6,498.40	3,249.20	16,246.00
							CO	-	-	-	-	-
							Total	3,469.45	7,548.95	8,343.25	5,924.35	25,286.00
							Net Programmable					
							MOOE	2,287.00	2,908.50	1,946.00	1,933.50	9,075.00
							CO	-	-	-	-	-
1. Budget Unit								244.00	244.00	238.00	238.00	964.00
1.1. Preparation of BP forms for FY 2023 Budget Proposals in coordination with Planning and other units of the Bureau	Budget Proposal Submitted				1	1						
1.2. Preparation of Budgetary documents required by Senate and Congress	Budget requirements submitted				1	1						
1.3. Full-Time Delivery Unit	no. of meetings conducted	1	2	2	2	7						
1.4. Preparation of Work and Financial Plan	no. of meetings conducted		1		1	2						
Claims for Obligations:	No. of Claims prepares, processes, numbered and recorded											
a. Purchase Order/Job Order		400	500	600	700	2,200						
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						
1.6. Preparation of financial reports	Financial reports submitted on prescribed period to oversight agencies	11	11	11	11	44						
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						

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
c. Registry of Allotment and Obligations for PS, MOOE, CO and FE		3	3	3	3	12								
d. Financial Accountability Reports (BFARs): FAR No. 1, FAR No. 1A, FAR No. 1B		1	1	1	1	4								
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								
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								
1.10. Seminars/Training/Workshop attended related to Budgeting	No. of training/seminars/workshop attended	1	1	1	1	4								
1.11. Monitoring of downloaded allotment/funds to Regions including IPAF & WMF	No. of Regions monitored	1	1	1	1	4								
1.12. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended		1	1	1	3								
1.13. Support to Budget Unit Operations	Support services hired	2	2	2	2	2		244	244	238	238	964		
2. Accounting Unit								373.00	373.00	364.00	364.00	1,474.00		
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, PAWBUEU, etc) permanent/casual	No. of remittances prepared/remitted	41	39	39	39	158								

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Program/Project/Activity: General Administration and Support

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)												
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
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														
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														
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														
- Statement of Comparison of Budget and Amount (SCBAA)						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														

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL								
- Breakdown of Foreign Travel		1				1														
- Breakdown of other Maintenance & Operating Expenses		1				1														
- Breakdown of Extra Ordinary and Miscellaneous expenses		1				1														
- 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) Accounting & Budgeting Seminar/Workshop, Trainings for the bureau (Updates on BIR, COA guidelines)	No. of conferences/workshop/trainings/meetings,etc.attended		2	2		4														
2.12. Support to Accounting Unit Operations	Support services hired	2	2	2	2	2		373	373	364	364									1,474

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3. Procurement Management Unit								95.00	95.00	95.00	95.00	380.00
3.1. Maintenance of stock cards for supplies and materials	updated stock cards	150	150	150	150	600						
3.2. Preparation of all documents needed for disposal of unserviceable properties and equipment	All documents prepared for review of the Disposal Team	1			1	2						
3.3. Updating of individual accountabilities	updated individual accountabilities	40	40	40	40	160						
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						
3.5. 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						
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						
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						
3.8. Preparation of Report on the Physical Count of Inventories	Report submitted every 31st of July and 31st of January of the following year	1		1		2						
3.9. Implementation of Good Governance Conditions - Preparation of the Annual Procurement Program	2023 Annual Procurement Program for posting and submission to the DBM at the end of November 2021				1	1						
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January	1				1						
3.11. Preparation of the Annual Inventory of Equipment Report (both serviceable and non serviceable)	Report submitted every 31st of January	1				1						
3.12. Attendance to trainings/ seminars/ conferences related to Procurement	No of trainings/seminars/conferences attended	1	1	1	1	4						
3.13. Support to Procurement Unit Operations/BAC Sec	Support services hired	2	2	2	2	2						
3.14. Meetings (BAC, TWG, Inventory/Disposable Committee)	No of meetings attended											
3.15. Travel for Inventory of Equipment in Regions and												

as the need arises

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
Released of Wildlifes														
3.16. Procurement of supplies and other materials	Supplies procured							95	95	95	95			380
4. Cashier Unit								109.00	109.00	106.00	106.00			430.00
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								
4.3. Preparation of daily Checks and delivered to bank	Number of approved & signed checks	65	42	28	85	220								
4.4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151)	4 Reports weekly per Fund	12	12	14	14	52								
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								
4.6. Daily recording/encoding in Bank Cash Book	Number of claims	494	542	580	630	2,246								
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								
4.8. Issuing of daily official receipt	Number of ORs issued	160	175	200	238	773								
4.9. Preparation of daily list of collection and deposits	Daily deposit slip & LCD	150	175	190	220	735								
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								
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								
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								
4.18. Support to Cashier Unit Operations	Support services hired	2	2	2	2	2		109	109	106	106			430
5. Administrative and Finance Staff								54.50	54.50	53.00	53.00			215.00
5.1. Conduct of Special Events	Special events conducted (no.)			1		1								
- BMB Day, DENR Day and BMB Christmas Parties														
- sports fest														
5.2. Conduct of Planning and Assessment	minutes/reports submitted		1		1	2								
5.3. Conduct of General assembly	minutes/reports submitted		1			1								
5.4. Updating the BMB Manual of Operations	Workshop conducted		1			1								
5.4. Annual Physical Exam					1	1								
5.5. Support to Admin and Finance Operations	Support services hired													
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								

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
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 (Aircraft Technician)		1	1	1	1	1		54.50	54.50	53	53			215	
5.6. Support Mechanisms for Workers in the Government during the COVID 19 Pandemic	supplies procured	as the need arises													
6. General Services Unit								335.00	855.50	326.50	326.50			1,843.50	
6.1. Repair and Maintenance of Motor Vehicles	Sixteen (16) Motor vehicles repaired & maintained	4	4	4	4	16									
6.2. Maintenance of Office Buildings	Seven (7) Office buildings maintained	2	2	2	1	7									
6.3. Maintenance of Air Conditioning System, Electrical and Water System	3 lots		1	1	1	3									
6.4. Maintenance of ICT Equipments	no. of equipments maintained														
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									
6.12. Pest Control Services	contract prepared/signed		1			1			521					521	
6.13. Support to General Service Operations	Support services hired (staff/drivers/GSU)	2	2	2	2	2		217.50	217.50	212.50	212.50			860	
	Support services hired (driver/mechanic)	1	1	1	1	1		63	63	61	61			248	
	Support services hired (drivers/divisions/AD)	7	7	7	7	7									
	Support services hired (Aircraft Technician)	1	1	1	1	1		54.50	54.50	53	53			215	
7. Records Management & Documentation Unit								156.50	156.50	152.50	153.00			618.50	
7.1 Records Management															
7.1.1 Inventory of Record Holdings	Record Holdings Inventory submitted			1		1									
7.1.2. Records Disposition Schedule	Records Disposition Schedule submitted				1	1									
7.1.3. Inventory of records for disposal	Inventory Report submitted				1	1									
7.1.4. E-Filing of current records	% of Records e-filed				100%	100%									
7.2 Capacity Building															
7.2.1. Attendance to Trainings/Seminars/Workshops	Trainings/Seminars/Workshops attended		2	2		4									

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

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
7.2.2. Holding of in-house learning event for basic records management	Learning Event conducted		1			1							
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 messengerial services 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							
7.5. Support to Records Unit Operations	No. of COS Hired	2	2	2	2	2	156.50	156.50	152.50	153	619		
8. Support to Biodiversity-related Programs							920.00	1,021.00	611.00	598.00	3,150.00		
8.1. Support to Policy Formulation													
8.1.1. Guidelines on the conduct of disease surveillance	TB endorsed to TRC		1			1	5						5
8.1.2. Updating of National List of Threatened Plants of the Philippines	DAO endorsed to PTWG		1			1		5					5
8.1.3. Species Action Plan for Philippine eagle	Species Conservation, Management & Action Plan endorsed to TRC			1		1			5				5
8.1.4. Updating of the Framework for the Philippine Plant Conservation Strategy and Action Plan	Framework Plan endorsed to TRC			1		1			10				10
8.2. Support to Wildlife Implementation													
8.2.1. Conduct of meeting/workshop for design thinking	Meetings/workshops conducted		1	1		2		10	59				69
8.2.2. Status report on population/sightings/distribution of threatened species	Report prepared and submitted				1	1					15		15
8.2.3. Asian Waterbird Census (AWC)	Regional bird count report reviewed	4	12			16	5	5					10
	National AWC report submitted to Regional Coordinator			1		1			8				8
8.2.4. Establishment and management of Critical Habitats													
8.2.4. Review/evaluation of the submitted proposed establishment of CH	Draft proposal reviewed		1	1		2			8	8			16
	DAO drafted on CH endorsed to TRC			2		2			16				16
8.2.5. Conduct of wildlife disease surveillance	Report submitted to the Director within the prescribed period		1			1		50					50
8.2.6. Practicum on Human-Crocodile Conflict (HCC) Batch 2	Training conducted with report submitted		2			2		31					31
8.3. Support to NAPWC Operationalization													
8.3.1. Repair/Rehabilitation of Restroom No. 7	Supplies and materials procured		1			1		150					150
8.3.2. Repair/Rehabilitation of Restroom No. 5	Supplies and materials procured			1		1			50				50
8.3.3. Repair/Rehabilitation of Gazebo	Supplies and materials procured	1				1	500						500

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
8.4. Support to Project Implementation														
8.4.1. Implementing the National Framework on Access and Benefit Sharing of Genetic Resources and Associated Traditional Knowledge in the Philippines" or ABS Project	Meeting organized/project activities participated	1	1	1	1	4		15	15	15	15		60	
	minutes of meeting/report prepared and submitted	1	1	1	1	4								
8.4.2. Provision of Technical Support to various projects related to wildlife conservation and protection	No. of documents reviewed							15	15	15	15		60	
8.5. Support to Technical Assistance														
8.5.1. Provision of technical assistance and support to the implementation of BMB-FAPS, spatial planning, program planning and assessment, localization of PBSAP, EIA Review Committees, QMS, BAC, GAD, UWM, etc.	TA and support provided							50	65				115	
8.6. Participation/Attendance to other committees/for a														
8.6.1. DENR Planning, Reprogramming and Assessment Workshops	Meetings/fora attended			1	2	3					20	30	50	
8.6.1.2. Others (BAC-TWG, IAS, UNDP, PDP, PSB, SPMS, CCS-related, EAGLE, etc)	Meetings/fora attended							20	20	20	20		80	
8.7. Support to Knowledge Management														
8.7.1.1. Conduct/attendance to meetings related to maintenance and enhancement of website	Meetings conducted	1	1	1	1	4		5	5	5	5		20	
8.7.1.2. Attendance to website enhancement trainings	Trainings attended								10	10	10		30	
8.7.1.3. Meetings/writeshops for the formulation of policy and manual related to PAIS and CWIS	Meetings/workshops conducted with report submitted		1	1	1	3			5	5	5		15	
8.7.1.4. Attendance to workshop/trainings/meetings re eBMS	Meetings/workshops/meetings conducted							5	5	5			15	
8.7.1.5. PBSAP Monitoring and Evaluation Platform	Meetings/workshops/meetings conducted	1	1	1		3		5	5	5			15	
8.7.1.6. Attendance to trainings/seminars/workshops related to GIS	Meetings/workshops/meetings conducted							5	5	5	5		20	
8.7.1.7. Attendance to trainings/seminars/workshops related to Statistics	Meetings/workshops/meetings conducted							5	5	5	5		20	
8.7.1.8. Support to the National Statistical Month celebration	Statistical Month celebration conducted				1	1					30		30	
8.8. Support to Good Governance														
8.8.1. eFOI and Hotline 888														
8.8.1.1. Submission of Summary Reports (eFOI/Hotline 888/Helpdesk/ Client Satisfaction Survey)	eFOI summary reports for CY 2022 submitted by EO January 2023	1				1								
	Hotline 8888/ Helpdesk reports submitted before deadline													

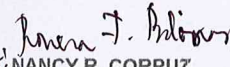
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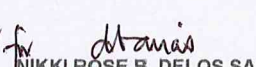
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL			
	Client Satisfactory Survey Report for CY 2022 submitted to ARTA by EO January 2023	1				1									
8.8.1.2. Actions on request for assistance received thru the Hotline 8888 and Helpdesk	Hotline 8888/helpdesk request acted upon referred within 1 day upon receipt	as needed													
8.8.2. Transparency Seal	Transparency Seal updated and Monitoring report submitted before deadline	1	1	1	1	4									
8.8.3. Citizens Charter	Citizens Charter submitted to ARTA and DENR by EO March 2023	1				1									
	2022 Citizens Charter Uploaded in the website by EO March 2023	1				1									
8.8.4. Attendance/conduct of meetings/workshops and trainings related to Good Governance	Meetings and workshops attended/conducted	as needed						5	5	5	5	20			
8.9. Support to Operations															
8.9.1. Driver	Support services/ staff hired	1	1	1	1	1		113.92		113.92		227.83			
8.9.2. Administrative Support Staff	Support services/ staff hired	1	1	1	1	1		36.09		36.09		72.17			
8.9.3. Administrative Assistant	Support services/ staff hired	1	1	1	1	1		60	60	60	60	240			
8.9.4. Support to health and well-being of BPKMD staff against COVID-19	Support to health and well-being provided	as needed						5	5	5	5	20			
8.10. Supplies, repair and maintenance of office equipment	Office equipment and supplies maintained/														
8.10.1. Printer ink	purchased	1	1	1	1	4		15	20	20	15	70			
8.10.2. Subscription fees (i.e., Adobe CS, Envato, Microsoft, etc)		10	11	10	11	42			50		280	330			
8.10.3. General supplies (i.e., masks, alcohol, etc.)			1	1	1	3			25	25	50	100			
8.10.4. Upgrading of computers/laptops			1			1			300			300			
8.10.5. Repair and maintenance of Office Equipment (NPD)		1 Lot	1 Lot	1 Lot	1 Lot	1 Lot			100			100			
8.10.6. Procurement and maintenance of office peripherals/equipment (P)		as needed						50	50	50	50	200			

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
HUMAN RESOURCES DEVELOPMENT							PS	65	98	65	98	327
							RLIP	7	7	7	7	29
							MOOE	561	324	821	52	1,758
							CO	-	-	-	-	-
							Total	634	429	894	157	2,114
							Fixed Expenditures and Impositions					
							PS	65.40	98.10	65.40	98.10	327
							RLIP	7.25	7.25	7.25	7.25	29
							MOOE	23.30	69.90	93.20	46.60	233
							Total	96	175	166	152	589
							Net Programmable					
							MOOE	538	254	728	5	1,525
							CO					
1. Attendance to rainings/seminars/workshops	no. of trainings/seminars/workshops attended											
2. Implementation of Rewards and Recognition	no. of rewards/recognition implemented						MOOE		43	43		86
3. Recruitment, Selection and Placement	no. of recruitment/selection/placement processed											
4. Conduct of Committee Meetings/Workshops (i.e. Scholarship, SBP, PMT, PRAISE)	no. of committee meetings conducted											
5. Conduct of Learning and Development for BMB personnel	Reports submitted/Minutes/Certificates issued											
5.1. Orientation on office protocol and personnel etiquette		1					MOOE	50		50		100
5.2. Leadership/supervisory training		1					MOOE	75		75		150
5.3. Integrated Management Program			1				MOOE		50	50		100
5.4. Gender and Development training			1				MOOE		50	50		100
5.5. Other Development Trainings (CSC, DAP, etc.)									106			106
6. Submission of SALN	100% SALN of personnel submitted to CSC within the prescribed period	1					MOOE	2				2

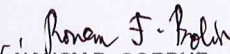
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
7. Preparation and submission of reports	Administrative reports submitted to CSC/GSIS/DENR Central Office on prescribed period	3	3	3	3	12	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	405		404		809

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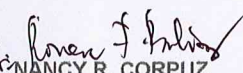
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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
ADMINISTRATION OF PERSONNEL BENEFITS							PS	-	135	605	-	740
							RLIP	-	-	-	-	-
							MOOE	-	-	-	-	-
							CO	-	-	-	-	-
							Total	-	135	605	-	740
							Fixed Expenditures and Impositions					
							PS	-	135	605	-	740
							RLIP	-	-	-	-	-
							MOOE	-	-	-	-	-
							Total	-	135	605	-	740
						Net Programmable						
						MOOE	-	-	-	-	-	
						CO	-	-	-	-	-	
Terminal Benefits of Personnel	No. of personnel		1	1		2	PS		135	605		740

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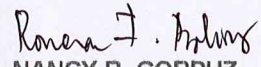
SUMMARY OF SUPPORT TO OPERATIONS

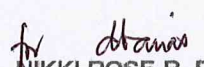
P/P/A (UACS)	P/P/A Title	PS	RLIP	TOTAL PS	MOOE	CO	TOTAL
	Support to Operations						
200010000	Data Management including Systems Development and Maintenance (2.a)	6,295	591	6,886	800	-	7,686
	Production and dissemination of Technical and Popular Materials in the Conservation and development of Natural Resources including Environmental Education (2.b)	-	-	-	4,270	-	4,270
	Legal Services including operations against unlawful titling of public lands (2.c)	1,202	117	1,319	300	-	1,619
301010000	Formulation and Monitoring of ENR Sector, Policies, Plans and Programs (3.a)	47,036	4,409	51,445	9,068	-	60,513
TOTAL STO		54,533	5,117	59,650	14,438	-	74,088

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
	CWIS implemented, maintained and updated	1	1	1	1	1						
1.2.3. Attendance and conduct of meetings/workshops related to PAIS and CWIS	Meetings/workshops conducted with report submitted			1	1	1						
1.2.4. Support in the administration, management and maintenance of database/information system												
1.2.4.1. WildALERT System	Database/Information system managed and monitored	1	1	1	1	1						

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1.2.4.2 WildBase Information System	Server procured	1				1		80					80
	Database/Information system managed and monitored	1	1	1	1	1							
1.2.4.3 Species Database	Database maintained and updated	1	1	1	1	1							
1.2.4.4 BMB Foreign Assisted Projects Database	Database maintained and updated	1	1	1	1	1							
1.2.4.5 BDFE Database	Database developed and maintained	1	1	1	1	1							
1.2.4.6 Library System	Database maintained and updated	1	1	1	1	1							
1.2.5. Electronic Biodiversity Monitoring System	Meetings/workshops conducted with report submitted												
1.2.4. PBSAP Monitoring and Evaluation Platform	Meetings/workshops attended	1	1	1		3							
	PBSAP M&E platform developed, maintained and updated	1	1	1	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							
	firewall license procured					1							
	antivirus license procured		1			1		81.78					81.78
1.3.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1	1	1		5	10	10	5		30
	Network Management Software procured		1			1							
1.3.2.1. Attendance to trainings on Breach Response and Cyber Security	Breach Response & Cyber Security trainings attended								12	12			24
1.3.3. Maintenance of Internet Access Points	Internet Access Points managed/maintained	15	15	15	15	15		10	15	15	10		50
1.3.4. Maintenance 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/repaired	180	180	180	180	720		40	40	40	30		150
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	6	6	6	6	6							

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
1.3.8. Maintenance of Network Access Storage	Network Access Storage maintained	4	4	4	4	4							
1.4. Installtion and Maintenance of BMB Operations/ Monitoring Center	Android TVs Procured	2				2							
	Interactive Kiosk procured		1			1							
	BMB Opertions/Monitoring Center established and maintained	1	1	1	1	1		35					35
1.5. Capacity Building related to ICT													
1.5.1. Advance MS Office Productivity Training	Trainings conducted with report submitted		1			1			25				25
1.5.2. Training on Cybersecurity	Training 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							
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	62	62	62	62	244							
2.1.2. Critical Habitats	Number of Features maintained and/or updated	2	2	2	2	8							
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												
2.3. Adminsitration and Maintenance of ArcGIS and Data Storage Servers (2 units)	ArcGIS Servers maintained	2	2	2	2	2							
2.3. Geospatial updates	Geoportals updates submitted												

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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
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 2022	PA and Wildlife Statistical Yearbook for 2022 compiled and uploaded to BMB website				1	1						

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: Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	989	1,093	733	1,455	4,270
							CO	-	-	-	-	-
							Total	989	1,093	733	1,455	4,270
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	29	86	115	58	288
							CO	-	-	-	-	-
							Total	-	-	-	-	-
							Net Programmable					
							MOOE	961	1,007	618	1,398	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. Implementation of BMB CommPlan: Social Mobilization												
2.1. Pilot-testing of the KAP Survey questionnaire	activity report submitted within prescribed period		1			1						
2.2. Evaluation of CEPA Reports	No. of reports evaluated	10	10	5	5	30						
3. Production of other biodiversity-related materials and collaterals	types of collaterals/knowledge products developed/printed/produced/distributed											
3.1. BioSentinel Newsletter		600		600		1,200		80		80		160
3.2. BMB Desk Calendar/Planner					1,000	1,000					700	700
3.3. BAMS Manual for caves and inland wetlands				100		100				90		90
3.4. Handbook for Blue-Green Infrastructure				50		50						
3.5. AVPs on BAMS for caves, wetlands and Urban BD			3			3			200			200
3.6. AVPs for Ramsar Sites (enhancement)					1	1				20		20
3.7. Distribution of CEPA (Courier services)		1	1	1	1	4		37	38	37	38	150

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.8. Maintenance and repair of CEPA equipment (laptops, camera, lighting, etc.)			1	1		2			100	100		200
4. Printing of National MEA Report	No. of copies printed				1,000	1,000					200	200
5. Printing of Socio-Cultural Mapping Report with Cultural Maps	No. of copies printed				250	250					144	144
6. Year of the Protected Area	No. of Facebook posts boosted	3	3			6		3	3			6
7. Newspaper Subscription	Newspaper Subscribed (no.)	1	1	1	1	4		50	75	50	75	250
8. BMB Annual Accomplishment Report	Copies of 2021 Annual report printed and	100				100			150			150
9. Development of articles for publication through appropriate media platforms	No. of articles developed and uploaded to the BMB website and Facebook	1	1	2	1	5						
10. Support to BMB Operations												
10.1. Technical Assistant	Support service/staff hired	1	1	1	1	1		99.26	99.26	99.26	99.26	397.04
10.2. Digital Media Specialist	Support service/staff hired	1	1	1	1	1		70.62	70.62	70.62	70.62	282.48
10.3. Digital Video Editor	Support service/staff hired	1	1	1	1	1		70.62	70.62	70.62	70.62	282.48

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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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	240	361	240	361	1,202
							RLIP	29	29	29	29	117
							MOOE	41	167	48	44	300
							CO	-	-	-	-	-
							Total	311	557	318	433	1,619
							Fixed Expenditures and Impositions					
							PS	240.40	360.60	240.40	360.60	1,202
							RLIP	29.25	29.25	29.25	29.25	117
							MOOE	2.30	6.90	9.20	4.60	23
							CO	-	-	-	-	-
							Total	272	397	279	394	1,342
							Net Programmable					
							MOOE	39	160	39	39	277
1. Preparation of Reports/Investigation/evaluation of cases/ complaints related to PAs, wildlife, coastal and marine, caves, wetlands and other ecosystems	No. of reports prepared and evaluated	3	3	3	3	12	MOOE	18	18	18	18	72
	No. of cases reviewed	2	3	3	2	10	MOOE					
	No. of clarificatory meetings or hearings with the parties conducted	2	3	3	2	10	MOOE					
2. MOA/MOU/contracts reviewed and endorsed	No. of MOA/MOU/contracts reviewed/ signed and endorsed	100	15	100	15	230	MOOE					
3. Attendance to hearings on PA bills, budget hearing, and other proposed bills	Hearings attended	2	2	2	2	8	MOOE					
	Documents prepared	3	3	3	3	12	MOOE					
4. Attendance and participation as spokesperson in training/seminar/workshops/local travels/ocular inspection	Reports submitted	4	4	4	4	16	MOOE	21	21	21	21	84
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												

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Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	9,407	14,111	9,407	14,111	47,036
							RLIP	1,102	1,102	1,102	1,102	4,409
							MOOE	1,371	2,073	3,275	2,350	9,068
							CO	-	-	-	-	-
							Total	11,880	17,286	13,784	17,563	60,513
							Fixed Expenditures and Impositions					
							PS	9,407.20	14,110.80	9,407.20	14,110.80	47,036
							RLIP	1,102.25	1,102.25	1,102.25	1,102.25	4,409
							MOOE	284.30	852.90	1,137.20	568.60	2,843
							CO	-	-	-	-	-
							Total	10,794	16,066	11,647	15,782	54,288
							Net Programmable					
							MOOE	1,086	1,220	2,137	1,781	6,225
							CO	-	-	-	-	-
1. Policy/Plan Formulation												
1.1. Protected Area Management												
1.1.1. Guidelines on the Preparation of the National State of PA Report	Draft guidelines endorsed to BMB-TRC		1			1			5			5
1.1.2. Policy Brief on Socio-Cultural Mapping	Draft guidelines endorsed to BMB-TRC			1		1				100		100
1.1.3. Adoption of METT 4	Draft guidelines endorsed to BMB-TRC			1		1				75		75
1.1.4. Updating of the National Ecotourism Strategy and Action Plan (NESAP)	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.5. Policy on CBFMA and CSCs in PAs	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.6. Guidelines on Resettlement	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.7. Guidelines on Recognition of Townships	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.8. Adoption of HCVA Framework	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.9. Updating of the PA Management Planning Guidelines	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.10. Administrative Adjudication Guidelines	Draft guidelines endorsed to BMB-TRC			1		1				60		60
1.1.11. Revised Law Enforcement Manual in Protected Areas	Draft guidelines endorsed to BMB-TRC			1		1				60		60
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. Guidelines on the assessment and monitoring of peatlands	meeting/consultation/workshop conducted	1	1			2		10	10			20

Department: ENVIRONMENT AND NATURAL RESOURCES

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	with report submitted													
	Draft DMC/DMO submitted to BMB-TRC		1			1								
1.2.3. Guidelines on the implementation of Inland Wetland Conservation Program	meeting/consultation/workshop conducted with report submitted		1			1		19						19
	Revised draft DAO resubmitted to DENR PTWG		1			1								
1.3. Wildlife Conservation and Management														
1.3.1. Institutionalization of WildALERT System	No. of internal meetings/workshop conducted with report submitted	1	1			2		10	150					160
	Draft DAO endorsed to BMB-TRC			1		1								
1.3.2. Amendment of Joint Administrative Order 2005-01	No. of meetings/consultation workshops conducted with report submitted		1	1		2		15	60					75
	Draft JAO endorsed to BMB-TRC			1		1								
1.3.3. DAO 2004-55: DENR Streamlining/Procedural Guidelines Pursuant to the Joint DENR-DA-PCSD Implementing Rules and Regulations of Republic Act No. 9147 otherwise known as "Wildlife Resources Conservation and Protection Act"	National Consultation Workshop conducted			1		1			360					360
1.3.4. Guidelines on the conduct of disease surveillance	Meetings/workshop with report submitted	1				1		75						75
	TB endorsed to TRC		1			1								
1.3.5. Updating of National List of Threatened Plants of the Philippines	Meeting/workshop with report submitted	1				1		350						350
	DAO endorsed to PTWG		1			1								
1.3.6. Species Action Plan for Philippine eagle	Meetings/workshop and regional and stakeholder consultations conducted with report submitted	1				1		200						200
	Species Conservation, Management & Action Plan endorsed to TRC			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 INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
1.4. Other Biodiversity-related policies														
1.4.1. Policy Recommendation on Mainstreaming Biodiversity in the Environmental Impact Assessment/System	Policy Recommendation drafted and endorsed to BMB-TRC				1	1								
	no. of meetings conducted	1	1	1		3								
	Consultant hired		1			1			400					400
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	10	10	10	10	40								
2.2. Review of Bills/Congressional Resolutions regarding PAs	No. of bills reviewed	10	10	10	10	40								
	No. of meetings/hearings attended	1	1	1	1	4								
2.3. Review of proposals regarding Protected Areas	No. of project 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	10	20	30	20	80								
2.5. Development of Communication Plan for Urban Biodiversity	ComPlan prepared and submitted to Director				1	1						155		155
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. 2024 BMB Work and Financial Plan	2024 BMB Work and Financial Plan prepared and submitted to DENR-CO					1								
2.7. 2024-2026 Forward Estimate of the Biodiversity Sector	2024-2026 Forward Estimates of BMB and Biodiversity Sector prepared and submitted to DENR-CO	1				1								
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	2022 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			5	3	8						100	60	160
	Meetings conducted		1		1	2								

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4. Implementation/Coordination of Foreign-Assisted Projects												
4.1. Implementation of the Biodiversity Corridor Project	Meetings/Workshops attended/conducted	3	3	3	3	12						
	Documents reviewed/acted upon	2	2	2	2	8						
4.2. ESBenePeat I/Project	Progress reports submitted	1	1	1	1	4						
4.2.1. AVP on peatlands	AVP produced and approved		1			1						
4.2.2. Trainings/workshops												
4.2.2.1. Capacity building on the assessment of peatlands	activity conducted with report submitted		1			1						
4.2.2.2. Peatland Summit	activity conducted with report submitted			1		1						
4.2.2.3. Learning event on BDFE (skills enhancement and product development)	activity conducted with report submitted			1		1						
4.3. South China Sea project (Wetlands Component)	Progress reports submitted	1	1	1	1	4						
4.4. Forest Bathing	Progress reports submitted	1	1	1	1	4						
	Meetings/Workshops attended/conducted	1	1	1	1	4	5	5	5	5	20	
4.5. Adopt-A-City I/Project	Progress reports submitted	1	1	1	1	4						
	Meetings/Workshops attended/conducted	1	1	1	1	4	5	5	5	5	20	
4.6. Assistance in the implementation of relevant projects	No. of reports/documents reviewed	25	25	25	25	100						
4.6.1. ASEAN Matters	No. of meetings/activities	25	25	25	25	100	50	50	50	50	200	
4.6.1. ASEAN Heritage Parks	co-organized/attended											
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)												
4.6.4. SIBOL Project												
4.6.5. BIOFIN Project												
5. Capacity Building												
5.1. Attendance to PA-related trainings/ workshops/seminars	No. of trainings/ workshops/ seminar/ fora/symposia attended	5	5	5	5	20	5	5	5	5	20	
	No. of Report of Attendance prepared and submitted within prescribed period	5	5	5	5	20						
5.2. In-House Workshop/Writeshop on proposals (Activity Design, TOR, PR) for various PA-related activities	No. of Workshop/ Writeshop conducted	1				1	150				150	
	No. of Proceedings prepared and submitted	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 INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)						
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
	within prescribed period													
5.3. NPD Assessment and Planning Workshop	No. of Assessment Workshop conducted		1		1	2				100			100	
	No. of Proceedings prepared and submitted within prescribed period		1		1	2								
6. Conduct of Regular Conferences/Meetings/Workshops														
6.1. Senior Staff Meetings/FDU Meetings	Meetings/Workshops/ad referendum conducted	3	3	3	3	12		30	30	30	30		120	
6.2. Technical Review Committee Meetings	with report submitted	2	2	2	2	8		16	16	16	16		64	
6.3. National Program Assessment for Biodiversity Sector				1		1								
6.4. BMB Strategic Planning Workshop					1	1						450	450	
6.5. BMB Year End Assessment Workshops					1	1						450	450	
6.6. BPKMD Mid-Year Assessment Workshops				1		1				400			400	
6.7. BPKMD Planning / Annual assessment Workshops					1	1						300	300	
6.6. CAWED workshop/assessment including finalization of policies			1		1	2			250			250	500	
7. Participation/Attendance to other committees/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	4								
7.5. DENR Planning, Reprogramming and Assessment Workshops					1	3								
7.6. Others (BAC-TWG, IAC, UNDP, PDP, PSB, DRR-EBA, SPMS, IAS, CCS-related, EAGLE, etc)														
7.7. Partner-related Meetings														
7.8. National Cave Committee (NCC) Operations	Meetings/activities conducted with report													
7.10. Support to Inter-agency/BMB Committees:	No. of meetings attended/facilitated	15	15	15	15	60		10	10	10	10		40	
7.10.1. BAMS/BMS TWG	No. of documents reviewed/acted	5	5	5	5	20								
7.10.2 Environmental Impact Assessment Core Group														
7.10.3 Subcommittee on 2017 MOA between DENR and Masungi Georeserve Foundation, Inc.														
7.10.4 Task Force Build Back Better														
7.10.5 DENR NCA Institutionalization														

Department: ENVIRONMENT AND NATURAL RESOURCES

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
7.10.6 National Technical Evaluation Committee													
7.10.7 Quality Management System													
7.10.8 Gender and Development													
7.10.9 Communication, Education and Public Awareness													
7.10.10 Protected Area Management Office Competency-Based System													
7.10.11 Bids and Awards Committee													
7.10.12 Technical Review Committee													
7.10.13 Year of the Protected Area Campaign													
8. Provision of Technical Assistance													
8.1. Presenters/Resource Persons for PA-related concerns	No. of activities participated as Resource Person	8	8	8	8	32		10	10	10	10		40
8.2. Assistance to Researchers/ External Clients	No. of researchers assisted	5	5	5	5	20							
8.3. Attendance to meetings	No. of meetings attended	35	35	35	35	140		5	5	5	5		20
8.4. Provision of technical assistance and support to the implementation of BMB-FAPS, spatial planning, program planning and assessment, localization of PBSAP, EIA Review Committees, QMS, BAC, GAD, UWM, etc.	TA and support provided	as needed							35	46			81
	Documents reviewed	6	6	6	6	24							
	Meetings attended	12	12	12	12	48							
9. CEPA Activities													
9.1. BMB CEPA Core group Operations	no. of meetings/consultations conducted with reports submitted	1	1	1	1	4		6	6	6	6		24
9.2. Operationalization of BMB Library	no. of digital materials uploaded in eLibrary	100	100	100	100	400							
	no. of books procured										10		10
	no. of library supplies/equipment procured		1					75					75
10. Support to International Commitments													
10.1. Support to ASEAN Working Groups, CBD, ACB, GEF, etc.	No. of local/international meetings attended with reports submitted	1	1	2	2	6							
	Documents/reports reviewed/acted upon	3	3	3	3	12							
10.1.1. Hosting of the 31st Meeting of the ASEAN Working Group on	Event conducted with report submitted			1		1							

Department: ENVIRONMENT AND NATURAL RESOURCES

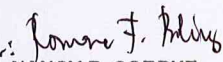
Agency: OFFICE OF THE SECRETARY (OSEC)

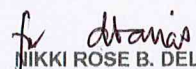
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
Nature Conservation and Biodiversity (AWGNCB)												
10.2. Convention on International Trade in Endangered Species of Wild Fauna and Flora (CITES)												
10.2.1. Annual inventory of government stockpile of ivory	Inventory mobilized	1				1		30			30	
	Inventory report submitted to CITES	1				1						
10.2.2. Submission of CITES-related reports	Reports submitted to CITES				2	2						
10.2.2.1. Annual Trade Report												
10.2.2.2. Annual Illegal Trade Report												
11. Support to NIPAS Implementation												
11.1. Monitoring of NIPAS Implementation	No. of sites monitored											
	No. of PA Monitoring Reports prepared											
	No. of documents acted/drafted											
11.2. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored											
	No. of Demarcation Monitoring Reports prepared											
	No. of documents acted/drafted											
12. Support to Knowledge Management												
12.1. Conduct of additional User Trainings for PA Database	additional PA Database User Training conducted with report submitted to Director											
12.2. CWIS Hands-On Training	Training conducted with report submitted											
12.2. Maintenance of Database on caves, wetlands, urban BD, etc	database maintained/updated with report submitted	1	1	1	1	1						
12.3. Records Management	records maintained	1	1	1	1	1						
13. Support to Operations												
13.1. Technical Support Specialist	Support services/staff hired	2	2	2	2	2	114.31	114.31	114.31	114.31	457.24	

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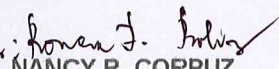
Department: ENVIRONMENT AND NATURAL RESOURCES
 Agency: OFFICE OF THE SECRETARY (OSEC)
 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
SUMMARY OF OPERATIONS


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)	-	-	-	2,800	-	2,800
	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)	12,419	1,076	13,495	38,456	-	51,951
302030002	Protection and Conservation of Wildlife (3.d.2)	-	-	-	20,128	-	20,128
302030003	Management of Coastal and Marine Resources Areas (3.d.3)	-	-	-	47,379	-	47,379
TOTAL OPERATIONS		12,419	1,076	13,495	111,763	-	125,258

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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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
NATURAL RESOURCES MANAGEMENT ARRANGEMENT/AGREEMENT & PERMIT ISSUANCE							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	619	787	897	498	2,800
							CO	-	-	-	-	-
							Total	619	787	897	498	2,800
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	18.9	56.7	75.6	37.8	189
							CO	-	-	-	-	-
							Total	18.9	56.7	75.6	37.8	189
							Net Programmable					
							MOOE	600	730	821	460	2,611
							CO	-	-	-	-	-
I. NIPAS Management												
1. PACBRMA/CRMP	No. of PACBRMA application reviewed/endorsed	1	1	1	1	4						
	No. of reports related to PACBRMA reviewed/acted	2	2	2	2	8						
2. Special Use Agreements within PAs (SAPA)	No. of SAPA reviewed/acted upon	5	5	5	5	20						
3. Monitoring of NIPAS Implementation	No. of sites monitored with reports submitted		8	8	8	24			100	100	100	300
4. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored with reports submitted	8		8		16			150	150		300
II. Wildlife Trade Regulation												
1. Processing/Issuance of CITES permits (Manual and eCITES-PH)	No. of permits issued	100	200	300	200	800		30	30	30	30	120
2. Development of information system for CWR and WFP holders nationwide												
2.1. Hiring of system developer	System developer hired	1				1		200				200
2.2. Conduct of meeting/workshop for design thinking	Meetings/workshops conducted		1	1		2				91		91
2.3. Alpha and Beta version	database developed				1	1						
3. Monitoring of wildlife farms propagating CITES-listedspecies for international trade/wildlife facilitiesholding important wildlife	No. of farms monitored	3	6	6		15		40	120	120		280
	No. of monitoring reports submitted	1	3	3		7						

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
4. Review and evaluation of Compliance Monitoring reports submitted by the regions	Percentage of compliance monitoring reports submitted by the regions reviewed and evaluated	100	100	100	100	100							
5. Support tp wildlife operations													
5.1. Ecosystems Management Specialist	Support services/staff hired	2	2	2	2	2		180	180	180	180	720	
5.2. Information Technology Specialist	Support services/staff hired	1	1	1	1	1		90	90	90	90	360	
5.3. Administrative Assistant	Support services/staff hired	1	1	1	1	1		60	60	60	60	240	

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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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
OPERATIONS AGAINST ILLEGAL ENVIRONMENT AND NATURAL RESOURCES ACTIVITIES							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	415	862	882	841	3,000
							CO	-	-	-	-	-
							Total	415	862	882	841	3,000
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	20.3	60.8	81	40.5	202.5
							CO	-	-	-	-	-
							Total	20.3	60.8	81	40.5	202.5
							Net Programmable					
							MOOE	395	801	801	800.50	2,797.50
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	6	6	6	6	24		60	60	60	60	240
1.2. Actual law enforcement operations and filing of criminal complaints/cases against suspected law violators	Enforcement operation plan prepared (per case)	1	1	1	1	4						
	Actual Law Enforcement with report submitted	1	1	1	1	4		50	50	50	50	200
1.3. Preparation of Wildlife Law Enforcement Reports	Quarterly reports submitted to the DENR CO	1	1	1	1	4						
1.4. Attendance to hearing in courts and office of prosecutor	Hearings attended with reports submitted							15	15	15	15	60
2. Updating of database on wildlife crimes, Wildlife Enforcement Officers (WEOs) and Wildlife Traffic Monitoring Units (WTMUs)	Database maintained & updated	1	1	1	1	1						
3. Support to wildlife operations												
3.1. Intelligence Officer	Support services/staff hired	2	2	2	2	2		180	180	180	180	720
3.2. Documentation and information Officer	Support services/staff hired	1	1	1	1	1		90	90	90	90	360
4. Rollout of WildALERT System	Rollout conducted with report submitted	1	1	1	1	4			406	406	405.50	1,217.50

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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 INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	2,483.80	3,725.70	2,483.80	3,725.70	12,419.00
							RLIP	269.00	269.00	269.00	269.00	1,076.00
							MOOE	8,669.43	12,308.78	11,007.13	6,470.65	38,456.00
							CO	-	-	-	-	-
							Total	11,422.23	16,303.48	13,759.93	10,465.35	51,951.00
							Fixed Expenditures and Impositions					
							PS	2,483.80	3,725.70	2,483.80	3,725.70	12,419.00
							RLIP	269.00	269.00	269.00	269.00	1,076.00
							MOOE	1,566.10	4,698.30	6,264.40	3,132.20	15,661.00
							CO	-	-	-	-	-
							Total	4,318.90	8,693.00	9,017.20	7,126.90	29,156.00
							Net Programmable					
							MOOE	7,103.33	7,610.48	4,742.73	3,338.45	22,795.00
							CO					-
1. Protected Area Development and Management												
1.1. Implementation of NIPAS Act, as amended												
1.1.1. NIPAS Establishment	No. of PASA Reports reviewed	5	5	5	5	20		3	3	3	3	12
	No. of relevant documents for PA establishment reviewed	5	10	10	5	30						
	No. of National NIPAS Review Committee (NNRC) meetings conducted	1	1	1	1	4			60		60	120
	No. of NNRC TWG Meetings conducted	1	1	1	1	4		40	40	40	40	160
1.1.2. NIPAS Management								120	150	150	120	540
1.1.2.1. PAMB Organization	No. of PAMB appointments reviewed/endorsed to Secretary	20	20	20	20	80						
	No. of PAs with PAMB Appointments processed/ Updated list of PAMB Members*	5	5	5	5	20						
1.1.2.2. PAMB Operationalization	No. of Resolutions reviewed	75	75	75	75	300						
	No. of Minutes of Meeting reviewed	50	50	50	50	200						
1.1.2.3. IPAF Establishment/ Operation	No. of SBR and related documents reviewed and/or endorsed	5	5	5		15						
	No. of IPAF Collection and Deposit Reports reviewed/acted	35	35	35	35	140						
	No. of IPAF Utilization Reports reviewed/acted	5	10	10	5	30						
1.1.2.4. PA Management Plans Preparation/Updating	No. of PAMPs reviewed/ commented	2	3	5	5	15						
1.1.2.5. SRPAO	No. of SRPAO reports reviewed/ acted upon	10	10	10	10	40						
1.1.2.6. Biodiversity Monitoring System (BMS)	No. of BMS reports reviewed/ acted upon	40	20	30	60	150						
1.1.2.7. Biodiveristy Assessment and Monitoring System	No. of BAMS reports reviewed/acted upon	5	5	5	5	20						

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
1.1.2.8. Communication, Education and Public Awareness	No. of CEPA Communication Plan/reports reviewed	15	15	15	15	60						
1.1.2.9. Protected Area Boundary Demarcation	No. of PA Demarcation Reports reviewed	5	5	5	5	20						
1.1.2.10. Inventory of A&D lands within PAs	No. of Inventory Reports reviewed	20	20	20	20	80						
1.1.2.11. Other PA Management Activities	No. of other PA management-related reports reviewed	50	50	50	50	200						
1.1.2.12. Preparation of National State of Protected Area Report	No. of workshops conducted	1	1	1		3		90	90	90		270
	No. of report submitted	1	1	1		3						
1.1.3. Ecotourism Management	No. of reports on ecotourism management reviewed	30	30	30	30	120						
1.1.3.1. Support to NESC/ETWG Activities	No. of NESC Meetings conducted		1		1	2			90			90
	No. of ETWG Meetings conducted	1	1	1	1	4		25	25	25	25	100
1.1.3.2. Inventory of PA Facilities	No. of inventory reports reviewed	10	10	10	10	40						
1.1.3.3. Maintenance and Rehabilitation of PA and ecotourism facilities	No. of PA and ecotourism facilities maintenance and rehabilitation reviewed	15	15	15	15	60						
1.2. Monitoring of NIPAS Implementation	No. of sites monitored		8	8	8	24						
	No. of PA Monitoring Reports prepared	4	4	4	4	16						
	No. of documents acted/drafted	4	4	4	4	16						
1.3. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored	8		8		16						
	No. of Dem. Monitoring Reports prepared	8		8		16						
	No. of documents acted/drafted	8		8		16						
1.4. PA Management Office (PAMO) Establishment	Meetings/workshops conducted	1	1	1	1	4		2	2	2	2	8
	No. of documents acted/drafted	1	1	1	1	4						
1.5. Socio-Cultural Mapping and Documentation of AHPs	No. of workshops/meetings conducted	2	2			4		100	100			200
	No. of reports reviewed	2	2	2	2	8						
	No. of sites monitored		2	3	2	7			50	50	50	150
1.4. National PA Management Effectiveness Assessment	No. of Meetings/workshops conducted	3	3			6		50	50			100
	No. of meeting reports prepared and submitted	3	3			6						
2. Cave Management and Conservation												
2.1. Evaluation of cave reports	no. of cave assessment reports evaluated	10	10	5	5	30						
	no. of progress reports evaluated	10	15	5	5	35						
2.2. Review of cave management plans	No. of management plans reviewed	3	5	5	7	20						

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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. Field validation of priority caves	No. of caves validated with reports submitted		1	1	1	3			50	50	50	150
2.4. National Cave Committee (NCC) Operations	Activity conducted with report submitted	1	1	1	1	4		10	10	10	10	40
3. Wetlands Conservation and Management												
3.1. Evaluation of wetland reports	No. of wetland profiles evaluated	3	5	3	3	15						
	No. of progress 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. National Wetlands Committee/Inland Wetland Technical Working Group Operations	No. of meetings/consultations with reports submitted			1		1				50		50
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 of urban biodiversity activities and projects in priority cities/green spaces including field validation	Activity reports submitted within the prescribed period	1	1	1	1	4			50	50		100
5. Agrobiodiversity Conservation/BDFAP												
5.1. Operations of the National Oversight Committee and Regional TWG on BDFAP	No. of meetings/consultations with reports submitted	1	1	1	1	4			50		50	100
5.1. Rollout of Agrobiodiversity application and best practices	No. of meetings/consultations with reports submitted			1		1						
6. Management and Administration of the Ninoy Aquino Parks and Wildlife Center												
6.1. NAPWC Management Board Operationalization												
6.1.1. NAPWC PAMB Meetings	No. of minutes of meetings prepared	1	1	1	1	4		10	10	10	30	60
	No. of Resolutions passed	2	2	2	2	8						
6.2. Sustainable Tourism Management and Park Development Program												
6.2.1. General Park Maintenance, Repair and Beautification of Park Grounds and Facilities												
6.2.1.1. General Park Maintenance, Repair and Beautification of Park Grounds and Facilities												
6.2.1.1.1. Park Grounds Maintenance	Support services/staff hired	16	16	16	16	16		760.32	760.32	760.32	760.32	3,041.28
6.2.1.1.2. Park Information Office/Gate Collector Assistant	Support services/staff hired	2	2	2	2	2		95.04	95.04	95.04	95.04	380.16
6.2.1.1.3. Driver/Messenger	Support services/staff hired	1	1	1	1	1		56.96	56.96	56.96	56.96	227.83
6.2.1.1.4. Administrative Assistant	Support services/staff hired	1	1	1	1	1		56.96	56.96	56.96	56.96	227.83
6.2.1.1.5. Forester	Support services/staff hired	1	1	1	1	1		90.16	90.16	90.16	90.16	360.62
6.2.1.1.6. Environmental Management Specialist	Support services/staff hired	1	1	1	1	1		90.16	90.16	90.16	90.16	360.62
6.2.1.1.7. Creative Specialist	Support services/staff hired	1	1	1	1	1		90.16	90.16	90.16	90.16	360.62
6.2.1.1.8. Tourist Receptionist	Support services/staff hired	2	2	2	2	2		113.92	113.92	113.92	113.92	455.66

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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: Protected Areas Development and Management

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
6.2.1.2. Repair/Rehabilitation of Restroom No. 7	Supplies and materials procured		1			1		100				100
6.2.1.3. Repair/Rehabilitation of Restroom No. 5 (for PWD/SC)	Supplies and materials procured				1	1				50		50
6.2.1.4. Repair/Rehabilitation of Gazebo	Supplies and materials procured	1				1		150				150
6.3. Habitat Rehabilitation and Protection												
6.3.1. Continuing Establishment and Maintenance of the NAPWC												
Arboretum, Cherry Lane, Bamboo Grassland, Green Pocket Landscapes												
6.3.1.1. Pagyabong 2023.01	No. of report submitted		1			1		66				66
6.3.1.2. Sibol 2023	No. of report submitted		1			1		16				16
6.3.1.3. Pagyabong 2023.02	No. of report submitted			1		1				66		66
6.3.2. Preventive and Silvicultural Tree Maintenance	No. of report submitted		1			1		19.80				19.80
6.3.3. Support to Solid Waste Management	No. of report submitted		2	1		3		8.80	4.40	4.40		17.60
6.4. Communication, Education & Public Awareness												
6.4.1. Development of CEPA Materials												
6.4.1. NAPWC Engagement Projects(Siklab, Sindakan Na, Sinag)	No. of Materials Developed	2	2	2		6		100	50.00	50.00		200
	No. of report submitted	1			2	3		10			109.96	119.96
6.5. Monitoring and Evaluation												
6.5.1. Mid-Year Assessment												
	No. of report submitted		1			1		220				220
7. Capacity Building												
7.1. NPD Assessment and Planning Workshop												
	No. of Assessment Workshop organized/ conducted		1		1	2				50	150	200
	No. of Proceedings prepared and submitted within prescribed period		1		1	2						
7.2. IPAF Handholding Activity												
	No. of IPAF Handholding Activities conducted	2	2			4		60	60			120
	No. of Proceedings prepared and submitted	2	2			4						
7.3. Mid-Year Planning Workshop for PADM (PASus & Planning)												
	No. of Mid-Year Planning conducted		2	1		3			600	300		900
	No. of Proceedings prepared and submitted		2	1		3						
7.4. Workshop on Ecotourism Carrying Capacity (Phase 1 to 2)												
	No. of Workshop conducted	1	1			2		400	400			800
	No. of Proceedings prepared and submitted	1	1			2						
7.5. BDFE Workshop for Terrestrial												
	No. of Workshop conducted		1	1		2			100	100		200

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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		1	1		2								
7.6. PASu Consultation (SAPA/MOA & NESAP)	No. of Workshop conducted	2				2		2,000						2,000
	No. of Proceedings prepared and submitted	2				2								
7.7. National Workshop on PA Establishment	No. of Workshop conducted	1	1			2		250	250					500
	No. of Proceedings prepared and submitted	1	1			2								
7.8. Biodiversity and Mining (Luzon and Visayas)	Activity conducted with reports sumitted		1			1			516					516
7.9. Orientation/roll-out activities of approved policies on caves, inland wetlands, etc.	Activity conducted with reports sumitted		1	1		2								
7.10. PBSAP Assessment and Updating Workshop (in partnership with SIBOL)	No. of Workshop conducted with report submitted	1	2			3		150	350					500
8. Provision of Technical Assistance														
8.1. 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								54	50	104
8.2. Provide technical assistance to other Regional Offices, LGUs, OGAs, GOs and other stakeholders on:														
8.2.1. Caves	Meetings/activities conducted/ participated/		1	1	1	3					30	70		100
8.2.2. Wetlands	TA provided with reports submitted	1	1	1		3								
8.2.2.1. Boracay Rehabilitation (Boundary delineation)	No. of consultation with the stakeholders with report submitted		1		1						100			100
	Reconnaisance, ground survey, and staking conducted	1		1		2					300			300
8.2.3. Agrobiodiversity	inventory of existing agroecosystems and applicable BDFAPs	1		1		2		25		25				50
8.2.4. Other Commitments (e.g. BDFE Core group, Mining, NCI-SRD, etc)									50	50	50			150
7. CEPA Activities														
7.1. Year of Protected Areas	3rd National PA Conference conducted		1			1			1,500					1,500
8. Support to Knowledge Management														

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
8.1. Implementation of the PA Information System	Final system Testing and Data Population conducted (R13 and selected PA's in vicinity with limited internet connection) with report submitted to Director	1				1		560					560
8.2. BMB Installtion and Maintenance of BMB Operations/ Monitoring Center	Interactive Kiosk procured		1			1			101				101
	BMB Opertions/Monitoring Center established and maintained	1	1	1	1	1		115					115
9. Support to BMB perations													
9.1. Information Officer	Support services/staff hired	1	1	1	1	1		77.02	77.02	77.02	77.02		308.09
9.2. Techincal Support Staff	Support services/staff hired	6	6	6	6	6		563.57	563.57	563.57	563.91		2,254.62
9.3. Administrative Support Staff	Support services/staff hired	1	1	1	1	1		43.07	43.07	43.07	43.07		172.29
9.4. Project Monitoring and Evaluation Officer	Support services/staff hired	2	2	2	2	2		153.90	153.90	153.90	154.47		616.17
9.5. Data Management Officer	Support services/staff hired	1	1	1	1	1		178.73		178.73			357.46
9.6. Information Technology Specialist	Support services/staff hired	1	1	1	1	1		167.51		167.51			335.02
9.7. Data Encoder	Support services/staff hired	1	1	1	1	1		113.92		113.92			227.83
9.8. Driver	Support services/staff hired	1	1	1	1	1		56.96	56.96	56.96	56.96		227.83
9.9. Support to OD/AD operations	Support services provided	1	1	1	1	1		125	125	125	125		500
10. Support to International Commitments													
10.1. Hosting of the 31st Meeting of the ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB)	Event conducted with report submitted			1		1					200		200

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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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	4,679	6,766	5,662	3,020	20,128
							CO	-	-	-	-	-
							Total	4,679	6,766	5,662	3,020	20,128
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	314.00	942.00	1,256.00	628.00	3,140
							CO	-	-	-	-	-
							Total	314	942	1,256	628	3,140
							Net Programmable					
							MOOE	4,365	5,824	4,406	2,392	16,988
							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, Aquilaria spp.	Regional reports evaluated	16	16	16	16	64						
	Field monitoring reports submitted	2	3	1		6	80	120	40		240	
	Status report on population/sightings/distribution of threatened species				1	1						
	Technical assistance provided						40	40	40	40	160	
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		80	80		160	
1.3. Mobilization of Wildlife Committees (PPCC, PRLC, NWMC, NCCC, PEWG)	Minutes of meeting submitted	2	2	2		6	155	155	274		584	
1.5. Asian Waterbird Census (AWC)	Meeting/workshops conducted			1		1			150		150	
	Regional bird count report reviewed	4	12			16						
	National AWC report submitted to Regional Coordinator			1		1						
1.6. Establishment and Management of Critical Habitats												
1.6.1. Review/evaluation of the submitted proposed establishment of CH	Draft proposal reviewed		1	1		2						
	Ground validation conducted	1	1			2	40	40			80	
	DAO drafted on CH endorsed to TRC			2		2						

Department: ENVIRONMENT AND NATURAL RESOURCES
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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	2	2	2		6		80	80	80		240
1.7. Conduct of National Consultation Workshop for DAO 2004-55: DENR Streamlining/Procedural Guidelines Pursuant to the Joint DENR-DA-PCSD IRR of RA No. 9147	Workshop conducted with report submitted			1		1				40		40
1.8. WRD Internal Policy Technical Working Group meeting	Meetings conducted	3	3			6		30	30			60
1.9. Updating of the Framework for the Philippine Plant Conservation Strategy and Action Plan	Meeting/workshop (stocktaking on Phil. Plant Conservation national) with report submitted		1			1			600			600
	Consultant hired	1				1		500				500
1.10. Operation and management of WildBASE System												
1.10.1. Renewal of Domain/Sub-domain	domain/sub-domain renewed											
1.10.2. Renewal of Cloud Hosting	cloud hosting renewed	1				1		20				20
1.10.3. Google storage subscription		1				1		5				5
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		993	993	993	993	3,973
2.1.2. Management of rehabilitated animals in pursuit of DAO 97-17												
2.1.2.1. Organization of the BMB Wildlife Disposition Committee	No. of meetings organized	1	1	1		3		4		4		8
	No. of meeting minutes prepared	1		1	2	4						
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	50	50	50		150		31	31	31		93
	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 Wildlife Disposition Committee										
	No. of animals disposed through loan/donation											
2.1.2.4. NWRRC Animal annual inventory	Annual inventory conducted	90				90		34				34
2.1.3. Rehabilitation/Repair of WRC Structures/Cages	No. of structures rehab/repared	20	20	20	20	80						
	Supplies/materials procured							364	364			728
2.1.4. Maintenance of Hospital/Laboratory Equipment	No. of equipt. maintained		5			5			33			33
2.1.5. Diagnostics of microscopic/viral/DNA tests	No. of diagnostic reports submitted				moving target			50	50	52		152

Department: ENVIRONMENT AND NATURAL RESOURCES
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 Operating Unit: BIODIVERSITY MANAGEMENT BUREAU
 Program/Project/Activity: Protection and Conservation of Wildlife

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.1.6. Monitoring of Regional and designated WRCs	Field monitoring reports submitted	1	1	2		4						
2.1.7. Database on Regional WRC inventory updated and maintained	Continuous updating of database on Regional WRC	1	1	1	1	4						
2.1.8. Repair and maintenance of Wildlife Ambulance	Wildlife ambulance maintained		1			1						
3. Zoonotic/Wildlife Diseases Surveillance												
3.1. Conduct of wildlife/zoonotic disease surveillance	no. of field sampling conducted		1			1			100			100
	Technical assistance to RO			1	1	2				20	20	40
4. Capacity Building on Wildlife conservation												
4.1. Rollout of WildALERT System	Training conducted	1	1	1	1	4		450				450
	Report submitted	1				1						
4.2. Practicum on Human-Crocodile Conflict Batch 2 (CARAGA)	Training conducted		2			2			669			669
	Report submitted			1		1						
4.3. Practicum on Seabird and Waterfowl Identification	Training conducted	1				1			300			300
	Report submitted		1			1						
4.4. Training on WildBASE System	Training conducted		1			1			57			57
4.5. Training on Wildlife Handling and Restraint	Training conducted		1			1						
5. Communication, Education and Public Awareness for Wildlife Conservation												
5.1. Celebration of special events												
5.1.1. World Migratory Bird Day (October - 2nd Saturday)	Activity conducted with report submitted				1	1					50	50
5.1.2. Philippine eagle week (June 4-10)	Activity conducted with report submitted		1			1			100			100
5.1.3. Tamaraw Month (October)	Activity conducted with report submitted				1	1						
5.2. 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		4		3	4	8		15
5.4.2. Production of the following CEPA materials for the promotion of Philippine wildlife conservation:												
5.4.2.1. Printing of Seabird field guide/poster	No. of IEC materials produced	250				250			75			75
6. Compliance with Regional and International Commitments/Agreements/Partnerships												
6.1. Attendance to the ASEAN Working Group on CITES and Law	Regional Meeting conducted with		1			1			150			150

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		
Enforcement Annual Meeting	report submitted													
6.2. Convention on Biological Diversity	Meeting/workshop conducted with report submitted				1	1							200	200
6.3. Convention on the Conservation of Migratory Species of Wild Animals														
6.3.1. Organizing and holding of meetings/workshops to discuss CMS proposals/resolutions for COP 14 in October 2023	Meeting/workshop conducted		1	1		2			250	300				550
	Report prepared and submitted		1	1		2			8	8				16
6.4. Hosting of the 31st Meeting of the ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB)	Event conducted with report submitted			1		1				800				800
7. Support to Wildlife Operations								365	365	365	365			1,460
7.1. Environmental Management	Support service/staff hired	1	1	1	1	1								
7.2. Biologist	Support service/staff hired	1	1	1	1	1								
7.3. Science Research Analyst	Support service/staff hired	1	1	1	1	1								
7.4. Science Aide	Support service/staff hired	1	1	1	1	1								
7.5. Monitoring Officer / Ecosystem Management Specialist	Support service/staff hired	1	1	1	1	1								
7.6. Veterinarian	Support service/staff hired	1	1	1	1	1		90	90	90	90			360
7.7. Animal Caretaker	Support service/staff hired	7	7	7	7	7		331	331	331	331			1,324
7.8. Driver	Support service/staff hired	1	1	1	1	1		57	57	57	57			228
7.9. Administrative Aide	Support service/staff hired	1	1	1	1	1		57	57	57	57			228
7.10. Technical staff	Support service/staff hired	1	1	1	1	1		64	64	64	64			256
7.11. Ecosystems Management Specialist	Support service/staff hired	2	2	2	2	2		397.06		397.06				794.11
8. Support to BMB Operations														
8.1. National Program Assessment for Biodiversity Sector	Workshop conducted with report submitted			1		1			405.89					405.89
8.2. Support to OD/AD operations	Support provided	1	1	1	1	4		125	125	125	125			500

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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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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	7,755	12,984	18,175	8,465	47,379
							CO	-	-	-	-	-
							Total	7,755	12,984	18,175	8,465	47,379
							Fixed Expenditures and Impositions					
							PS	-	-	-	-	-
							RLIP	-	-	-	-	-
							MOOE	1,069	3,206	4,275	2,138	10,688
							CO	-	-	-	-	-
							Total	1,069	3,206	4,275	2,138	10,688
							Net Programmable					
							MOOE	6,686	9,777	13,900	6,327	36,691
							CO					-
1. POLICY FORMULATION												
1.1. Development of Policy/Guidelines												
1.1.1. Drafting of Policy/Guidelines on CMEMP implementation	Draft policy/guidelines endorsed to BMB-TRC	2				2		10				10
1.1.2. Revision/ enhancement of draft policies	Draft policy/ guidelines revised and re-endorsed to BMB TRC	2	2			2		10	10			20
1.2. Review of Policies on coastal and marine												
1.2.1. Review of House Bills/ Guidelines/Documents related to coastal and marine	No. of documents reviewed and commented	10	10	10	10	40		10	20	10	10	50
1.2.2. Attendance to committee hearings	No. of hearings attended	3	3	3	3	12						
1.3. Policy Popularization												
1.3.1. Conduct of policy orientation and roll-outs	No. of orientation/roll-outs conducted		2	2		4			100	100		200
2. CMEMP COMPONENTS DIRECT IMPLEMENTATION												

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	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 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. MPA NETWORK COMPONENT												
2.1.1. Habitat Assessment and Monitoring for Legislated and Proclaimed NIPAS MPAs	Activity report submitted	1	1	1	1	4		500				500
2.1.2. West Philippine Sea (WPS)	Activity report submitted	1	1	1	1	4	300					300
2.1.3. Philippine Rise Marine Resource Reserve (PRMRR)	Activity report submitted	1	1	1	1	4		300				300
2.1.4. MPA Networking	Activity report submitted	1	2	3	1	7				500		500
2.1.5. MPA Demarcation	Activity report submitted	1	1	1	1	4				300		300
2.1.6. Support to PA, PAMB and PAMO Operationalization	Activity report submitted	2	2	2	2	8	10	10	10	10		40
2.2. BDFE COMPONENT												
2.2.1. Conduct of/Attendance to BD Core Meetings	Activity report submitted	1	1	1	1	4	5	5	5	5		20
2.2.2. Conduct of Business Development Services (BDS) Learning Event/s	Activity report submitted	1		1		2	200			200		400
2.2.3. Conduct of updating meetings with facilitators	Activity report submitted	1	1	1	1	4		500				500
2.3. CAPACITY BUILDING COMPONENT												
2.3.1. Regional NIPAS MPA Capacity Building Program (NIMCAP) Implementation	Activity report submitted	1	1	1	1	4	30	20		250		300
2.3.2. Support to PM TMEM Scholarship grant	No. of MOA finalized	1				1		300	1,300	400		2,000
2.3.3. CMD Coastal and Marine Learning and Development	Activity reports submitted	9	8	8	9	34	500					500
2.4. KNOWLEDGE MANAGEMENT COMPONENT												
2.4.1. Management of National Coastal and Marine / AGOS Database	Database updated and managed	1	1	1	1	4	500			500		1,000
2.4.2. Maintenance of BMB Websites/ Sentinel/ FB Pages and other social meia channels	Articles/ updates posted	1	7	3	1	12	2	2	2	2		8
2.4.3. Procurement of antivirus license	Antivirus license procured		1			1		118.22				118.22

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Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
2.4.4. Software subscription												
2.4.4.1. Adobe Creative Cloud (2 users)	software subscribed/renewed				2	2				150		150
2.4.4.2. Canva (6 users)	software subscribed/renewed				6	6				50		50
2.4.4.3. Zoom	software/subscription renewed	1	1	1	1	1						
2.5. CEPA AND SOCIAL MARKETING COMPONENT												
2.5.1. Conduct of Regional Coordination Meetings on Social Marketing and CEPA	Meetings conducted/attended with report submitted	1	1	1	1	4			300			300
2.5.2. Hosting/Organizing Social Marketing/CEPA events	Activity report submitted		1	1		2			185			185
2.5.3. Support to Green Fins Implementation	Activity report submitted	1	1	1	1	4		300				300
2.5.4. Conduct of Special Events (Month of the Ocean, World Oceans Day, Coral Triangle Day, ICC, etc)	Activity report submitted		3	2		5			1,000	500		1,500
2.5.5. Production of IEC Materials	No. of IEC materials produced	2	4	2	2	10		50	200	200	50	500
2.6. TECHNICAL ASSISTANCE COMPONENT												
2.6.1. Technical Assistance on Mainstreaming of ICM	Activity report submitted	1	1	1	1	4			300			300
2.6.2. Technical Assistance on Coastal and Marine	Activity report submitted	5	5	5	5	20		2	4	2	2	10
2.6.3. Field/Virtual Technical Assistance on Coastal and Marine	Activity report submitted	2	2	2	2	8		100	200	100	100	500
2.6.4. Support to CMEMP Implementation (review of documents/ reports requiring comments, clarification and further guidelines to the field)	Technical assistanc eprovided	2	2	2	2	8		5	5	5	5	20
3. PARTNERSHIP, CONVERGENCE, TECHNICAL ASSISTANCE AND SUPPORT TO OTHER AGENCIES ON COASTAL AND MARINE RELATED CONCERNS												
3.1. National Commitments relating to Coastal and Marine												
3.1.1. Support to National Coastal and Marine Concerns	Activity reports submitted	5	5	5	5	20		20	40	3,000	40	3,100
3.1.2. Snake Island and Chiquita as National Coastal and Marine Center for Research	Activity reports submitted	1	1	1	1	4		50	100	100	50	300

Department: ENVIRONMENT AND NATURAL RESOURCES

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)				
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
3.1.3. FASPS Projects on Coastal and Marine	Activity reports submitted	10	10	10	10	40		20	30	30	20	100
3.1.4. Marine Litter National Plan of Action	Activity reports submitted	1	1	1	1	4		5	5	5	5	20
3.1.5. Convergence Initiatives with IBFAR, PCG, RARE, etc	Activity reports submitted	2	3	1	2	8		50	50	50	50	200
3.1.6. Manila Bay Interventions	Activity reports submitted	1	1	1	1	4		10	10	20	10	50
3.2. International Commitments related to Coastal and Marine												
3.2.1. Support to or attendance to international commitments (CTI, BBNJ, AWGCME, etc)	Activity reports submitted	2	3	2	2	9			300	300		600
3.2.2. Ramsar Convention												
3.2.2.1. Annual Report on the implementation of the Ramsar Convention	No. of report submitted				1	1						
3.2.2.2. National report on World Wetlands Day	No. of report submitted			1		1						
3.2.2.2. Conduct/Attendance to Ramsar-related meetings/workshops					1	1					250	250
3.2.2.2.1. Attendance to East Asian-Australasian Flyway meetings/workshops	No. of report submitted											
3.2.3. ASEAN Task Force on Peatlands												
3.2.3.1. Annual Report on the implementation of the ASEAN Peatland Management Strategy through the National Action Plan on Peatlands	no. of report submitted			1		1				30		30
3.2.3.2. Attendance to ATFP7 and other ATFP-related meetings/workshops	no. of report submitted			1		1				50		50
3.3. Support to BMB Operations												
3.3.1. Field/desk validation of priority wetlands	No. of wetlands validated with report submitted		1	1	1	3			50	50	50	150
3.3.2. National Wetlands Committee/Inland Wetland Technical Working Group Operations	No. of meetings/consultations with reports submitted			1		1		10				10
3.3.3. Development of Communication Plan for Urban	Consultant engaged		1			1			345			345

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PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	2023 PHYSICAL PERFORMANCE TARGETS					EXP. CLASS	2023 FINANCIAL PERFORMANCE TARGETS (P'000)					
		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL	
Biodiversity													
3.3.4. Capacity building													
3.3.4.1. Capacity building on Urban Biodiversity procedures	Activity conducted with report submitted			1		1				250			250
3.3.4.2. Training-workshop on the Operationalization of the Caves and Wetlands Information System (clusters)	Activity conducted with report submitted		1	1		2		500	700				1,200
3.3.4.3. LE on underwater cave diving (Level 2; Batch 1)	Activity conducted with report submitted		1			1							
3.3.4.4. Socio-Cultural Mapping and Documentation of AHPs	Workshop conducted	2	2			4		50	50				100
3.3.4.5. Workshop on Ecotourism Carrying Capacity (Phase 1 to 2)	Workshop conducted	1	1			2		250	250				500
3.3.4.6. National Workshop on PA Establishment	Workshop conducted	1	1			2		200	200				400
3.3.4.7. National Program Assessment for Biodiversity Sector	Workshop conducted			1		1				844.11			844.11
3.3.5. Support to veterinary care and maintenance of confiscated, donated and rescued wild animals	No. of animals maintained	1161	1161	1161	1161	1161		500	500	500	500		400
3.3.6. Technical Assistance													
3.3.6.1. Other biodiversity-related proposals, programs, activities and projects/undertakings									50	50	50		150
4. MONITORING AND EVALUATION													
4.1. Review of submitted Regional Annual (2022) and 2023 Quarterly Reports	No. of documents reviewed	32	16	16	16	80		2	2	2	2		8
4.2. CMEMP Programmatic Monitoring to the Regional and Field Offices	Activity report submitted	4	4	4	4	16		100	100	100	100		400

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		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOTAL
4.3. CMEMP Year Starter, Mid Year and Year End Assessment	Activity report submitted	1		1	1	3		50		50	1,300	1,400
4.4. Field Technical Assistance and Fied Validation on CME related concerns	Activity report submitted	2	2	2	2	8		50	100	200	50	400
4.5. Attendance to Bureau-level monitoring and meetings												
4.5.1. Attendance to planning, reprogramming etc.	Activity report submitted	3	3	3	3	12				50	50	100
4.5.2. QMS, GAD, SPICS, CART, etc.	Activity report submitted	2	2	2	2	8				200		200
4.5.3. CMD Year Starter/ Mid year/ Year end	Activity report submitted	3	3	3	3	12			100	100	100	300
5. PROGRAM SUPPORT												
5.1. Support to Operations	No. of staff hired	29	29	29	29	29		2,500	2,500	2,500	2,500	10,000
5.1.1. EMS IEC Officer	No. of staff hired	2	2	2	2	2		141.24	141.24	141.24	141.24	564.96
5.1.2. Information Technology Assistant	No. of staff hired	2	2	2	2	2		220.31		220.31		440.62
5.1.3. GIS Assistant	No. of staff hired	1	1	1	1	1		198.53		198.53		397.06
5.1.4. Support to OD/AD operations	Support provided	1	1	1	1	1		125	125	125	125	500
5.2. Maintenance of Equipment	equipment/software maintained and purchased	4	4	4	4	16		100	150	100	100	450

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