



Republic of the Philippines
Department of Environment and Natural Resources

BIODIVERSITY MANAGEMENT BUREAU

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JUL 0 5 2023

MEMORANDUM

FOR

The Undersecretary for Policy, Planning and International Affairs

ATTN

The OIC - Director, Policy and Planning Service

The OIC - Chief, Program Monitoring and Evaluation Division

FROM

The OIC Assistant Director

In concurrent capacity as the Division Chief Coastal and Marine

Division

SUBJECT

SUBMISSION OF 2nd QUARTER CY 2023 ACCOMPLISHMENT

REPORT

We are pleased to submit the Accomplishment Report of the Biodiversity Management Bureau for the 2nd Quarter of CY 2023.

Soft copy of the accomplishment report may be accessed thru the following link: https://bit.ly/BMB2ndQtrAR

For your information and record.







ACCOMPLISHMENTS FOR THE 2nd QUARTER CY 2023 OF THE BIODIVERSITY MANAGEMENT BUREAU

The Biodiversity Management Bureau (BMB) is the lead agency mandated to conserve and protect the country's biological diversity as well as to sustainably manage important resources and ecosystem services they provide. The Bureau is tasked to formulate and to recommend policies and programs which will strengthen the implementation of the National Integrated Protected Areas System (NIPAS) and other effective area-based conservation measures. The Bureau is also tasked in mainstreaming of biodiversity across local, sectoral and national development plans and programs.

ACCOMPLISHMENTS

1. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

1.1. General Management and Supervision

The Bureau processed 490 claims and prepared eight (8) financial reports and 891 indexes of employees' monthly contributions, premiums, loans among others. Thirty-six (36) remittances to other government agencies and 51 remittances to BIR were also processed and submitted 960 monthly/quarterly/annual reports on Fund 101, 151, 401 and 171, and handled 107 purchased orders/job orders/contracts and 74 vouchers necessary for the payment of all procurement.

The Bureau maintains 22 motor vehicles, nine (9) Office Buildings and three (3) lots of air conditioning, electrical and water systems.

1.2. Human Resource Development

The Bureau awarded four (4) recognitions, conduct one (1) PRAISE Committee meeting, and held an orientation on office protocol and personnel etiquette. Three (3) administrative reports to Civil Service Commission and DENR Central Office and managed 282 personnel files.

2. SUPPORT TO OPERATIONS

2.1. Data Management including Systems Development and Maintenance

The Bureau continues to populate the BMB and Clearing House Mechanism (CHM) Websites with the latest information and data related to biodiversity protection and conservation.

In line with the development of the Protected Area Information System (PAIS), the Bureau has completed the final testing phase of the Caves and Wetlands Information System (CWIS) and is now preparing for its roll-out in the second semester.

The Bureau updated and maintained 1,759 spatial datasets of PAs, Critical Habitats, caves and wetlands, and various sightings of priority threatened species.

2.2. Legal Services including Operations against unlawful Titling of Public Land

The Bureau evaluated ten (10) reports/investigation/evaluation of cases/contract related to PAs, wildlife, coastal and marine and admin matters. BMB also reviewed 99 MOA/MOU and contracts and attended two (2) hearings on PA bills and other proposed bills.

2.3. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources and Environmental Education

2.3.1. Celebration of Special Events

2.3.1.1. Month of the Ocean

The Bureau joined this year's celebration of Month of the Ocean 2023 with the theme, "Sustainably Feed the Global Population" anchored on the United Nations Decade of Ocean Science for Sustainable Development (2021-2030) message, "The Science We Need for the Ocean We Want".

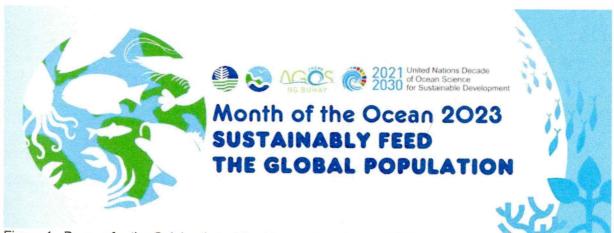


Figure 1. Banner for the Celebration of the Month of the Ocean 2023

2.3.1.2. International Day for Biological Diversity

The Bureau led the celebration of the 2023 International Day for Biological Diversity on May 22, 2023 with the theme, "From Agreement to Action: Bring Back Biodiversity," highlighting the goals and targets of the Kunming-Montreal Global Biodiversity Framework as well as the actions needed to halt biodiversity loss.



Figure 2. Banner for the 2023 International Day for Biological Diversity

2.3.1.3. Philippine Eagle Week

The Bureau joins the celebration of the 25th Philippine Eagle Week on 4-10 June with the theme "Isang Libong Obra Para sa Haring Agila". In partnership with Philippine Eagle Foundation, Philippine Fauna Art Society, Fernando B. Sena Buenas Artes Art Facility, and Haribon Foundation, a visual art exhibit and art workshop was conducted.



Figure 3. Banner for the Philippine Eagle Week

2.4. Formulation and Monitoring of ENR Sector, Policies, Plans, Programs and Projects

2.4.1. Policy Review

The Bureau conducted Technical Review Committee Meeting on 4 May reviewed the draft Technical Bulletin on BDFE Screening process and draft DAO on Adopting the Marine Turtle and Dugong Conservation Action Plan in the Philippines 2023-2032 as the National Plan for the Conservation and Management of the species in the country.

The Bureau reviewed documents related to protected areas: three (3) draft guidelines, policies, regulations, resolutions, bills, MOAs and 12 House Bills and Senate Bills.

Four (4) guidelines, policies, regulations, bills, resolutions, and MOAs/MOUs were also reviewed, with BMB technical staff providing substantial inputs related to caves, wetlands and urban biodiversity.

The Bureau received and reviewed 11 documents related to wildlife protection and conservation.

The Bureau also reviewed three (3) various house bills, substitute bills, guidelines and other relevant policies related to coastal and marine resources management.

2.4.2. Preparation of Plans

For the 2nd quarter of CY 2023, the Bureau was able to submit the 2024 Budget Proposal for the Biodiversity Sector on 19 April.

2.4.3. Monitoring of Plans/Programs/Projects on Biodiversity Conservation

The Bureau also monitors and reviews its accomplishments, milestones, issues and concerns through the conduct of BMB Executive Committee meetings and bureau level assessment workshops. For the 2nd Quarter of CY 2023, the Bureau conducted two (2) BMB Executive Committee meetings on 26 April and 27 June. The latter also served as the venue to discuss the progress of the Bureau in achieving its targets as of 1st Semester.

2.5. Natural Resources Management Arrangement/Agreement and Permit Issuances

2.5.1. NIPAS Management

The Bureau reviewed/acted on/ endorsed to the Secretary the following Tenure Instruments within PAs the following: five (5) PACRBRMA Applications, eight (8) and six (6) documents related to the endorsement of SAPA Application to the Secretary and other SAPA requirements respectively.

2.5.2. Wildlife Resources Management

2.5.2.1. Wildlife Trade Regulation

For the 2nd Quarter of CY 2023, the Bureau processed and issued a total of 262 CITES Permits (export=53; re-export=8, import=201) generating a total income of Php794,149.43.

Furthermore, the Bureau also processed three (3) gratuitous permits as follows:

- GP No. 323 for Ms. Faith Nicole Agudo, UPLB Student on "Molecular Identification of Echinostomes (Trematoda: Echinostomatidae) of Rats from Selected Areas in the Philippines" issued on 4 February.
- GP No. 324 for Dr. Rafe Brown, Curator-in-charge, Herpetology Division, KU Biodiversity Institute Professor, Department of Ecology and Evolutionary

Biology, University of Kansas on "Comparative Biogeography and Conservation of Philippine Vertebrates" issued on 5 April.

The Bureau monitored 14 farms/facilities that maintain CITES-listed species on 24-28 April. These farms/facilities were ALH Enterprise, La Anton Insect and Butterfly Farm, M-Dreams Butterfly Garden, Alners Butterfly Farm, Nature Arc Butterfly Farm, Tropical Papilionidae Butterfly Farm, Insects Haven Butterfly & Insect Culture, Lyra-Ysabelle Butterfly Farm, Tropical Insects Enterprises, Island Butterflies Farm, J.L.M. Butterfly & Insect Culture Farm, Class Insecta, Marl Insect and Butterfly Culture and Ma. Corona B. Merencillo Butterfly Culture

The databases on CWR, WFP, Importation Report, CITES Permits issued and Regional WRC were updated based on the reports covering 1st and 2nd Quarter of CY 2023 received from the Regional Offices and CITES Permits issued by the Bureau.

2.5.2.2. Wildlife Law Enforcement

The Philippine Operations Group on Ivory and Illegal Wildlife Trade (POGI) accomplished six (6) case building operations. These operations were mainly composed of online investigations and surveillance including the intelligence reports received. One operation on actual law enforcement operations was conducted on 24 May and was able to seized dead red turtle doves and zebra dove. The POGI also attended four (4) court hearings: 3 April, 8 May, 12 May and 22 May.

3. OPERATIONS

3.1. Enhanced Biodiversity Conservation

3.1.1. Protected Area Management

3.1.1.1. Implementation of NIPAS Act, as amended

In line with the implementation of the NIPAS Act, as amended by RA 11038, the Bureau reviewed and provided comments and recommendations to reports submitted by the Protected Areas through DENR Regional Offices.

Reviewed 13 PASA report of the following Initial Components and proposed additional PAs: Presidential Proclamation No. 219, Samal Island MSFR, Cassamata Hill, Tanap, Northern Luzon Heroes Hill, Metropolitan Ilocos Norte, Naguillian, Hundred Islands, Minalungao, Olongapo, Talavera, Pantabangan-Carranglan, and Sarangani Island, Sarangani, Davao Occidental

The Bureau reviewed 14 relevant documents for PA establishment and conducted tow (2) National NIPAS Review Committee (NNRC) TWG Meeting on 24-26 April and 8-9 May and one NRRC meeting on 10-11 May.

In connection with NIPAS Management, the Bureau reviewed/endorsed to Secretary 12 PAMB appointments and processed eight (8) appointments of various PAs. Reviewed 55 PAMB resolutions and 25 Minutes of the Meeting.

On Protected Area Resources Management and Protection, 11 PA Management Plans, including the management zone delineation reports were reviewed for the preparation or updating of PA Management Plans, 14 Biodiversity Monitoring System (BMS) reports, five (5) Biodiversity Assessment and Monitoring Systems reports, 14 inventory of A&D lands within PAs reports, 26 inventory reports on PA facilities, and 22 CEPA reports were analyzed.

Under Protected Area Community Management, the Bureau was able to evaluate six reports for Survey and Registration of Protected Area Occupants (SRPAO)and/or Socio-Economic Assessment Monitoring (SEAMS), five (5) reports related to PACBRMA/CRMP, two (2) reports on BDFE implementation in terrestrial PAs, and conducted an orientation on DAO 2021-13 for Terrestrial PAs and Refresher Course of Business Development Service Cluster 1 on 13-17 June.

On IPAF Establishment and Operation, the Bureau reviewed 70 collection and deposit reports, 14 IPAF utilization reports and 19 Special Budget Requests and related documents.

On Special Use Agreements within PAs, nine (9) applications were acted upon/endorsed and four (4) SAPA-related documents were reviewed

Our protected areas provide the natural resource base for ecotourism in the country. As of 2023, 104 PAs have been developed for ecotourism which are regularly maintained. As an outcome of promoting ecotourism in the country, an increase in the number of visitors in protected areas were observed, which resulted in the increase in generated income utilized for the improvement of our protected areas. Under Ecotourism Development, the Bureau reviewed 21 reports related to ecotourism management, and 42 reports on maintenance and rehabilitation of PA and ecotourism facilities.

The Bureau also monitored eight PAs as follows: Quirino Protected Landscape, Mt. Apo (Davao and Cotabato side), Masinloc-Oyon Bay PLS, Olango WS, Lake Danao NP, Mt. Inayawan Range NP, and Mt. Malindang Range NP.

3.1.2. Managing Ninoy Aquino Parks and Wildlife Center

The Bureau manages the 23.85-hectare Ninoy Aquino Parks and Wildlife Center. For the 2nd Quarter of CY 2023, the park from its operations managed to earn income amounting to Php2,335,191.25 wherein Php1,535,160 came from the entrance fees of 64,556 visitors (male=31,682; female=32,874), Php264,955 from parking fees, Php291,750 from facilities rented and Php243,326.25 from other activities in the park.

3.1.3. Cave Management Program

Pursuant to RA 9072 or the National Caves and Cave Resources Management Act, and RA 9147 or the Wildlife Resources Conservation and Protection Act, the country's caves were managed and protected. To date, out of 3,432 caves identified (464 are within PAs), 1,411 caves were assessed (262 are within PAs), 864 caves were classified according to their beneficial use/s (226 are within PAs) (Class I – 150; Class

II - 580; and Class III - 134), and 251 caves are with cave management plan (31 are within PAs). The Bureau reviewed a total of 12 cave assessment reports, 15 progress reports, and 12 management plans.

3.1.4. Wetlands Management Program

Pursuant to the Updated National Wetlands Action Plan for the Philippines, and the RA 9147 or the Wildlife Resources Conservation and Protection Act, the country's wetlands are protected and managed. To date, there are 464 inland wetland sites identified (111 of which are within PAs), about 122 inland wetlands were assessed and 55 have wetland management plans (29 within PAs).

The Bureau evaluated a total of two (0) wetland profiles, two (2) progress reports and one (1) management plans from the DENR Regional Offices.

3.1.5. Urban Biodiversity Conservation and Management Program

The Urban Biodiversity Conservation and Management Program is an emerging program on Biodiversity Conservation. For the 1st Quarter of CY 2023, the Bureau reviewed six (6) reports on urban biodiversity assessment and profiling and reviewed the monitoring of the implementation of Urban Biodiversity in Cebu City.

3.1.6. Agrobiodiversity Conservation Program

The Bureau participated in several meetings related to the implementation of Agrobiodiversity Conservation Program, as follows: DA-DENR National Dialogue on PBSAP Agrobiodiversity on 12-13 April, meeting on BDFAP assessment tool on 14 April, and 2nd Preparatory meeting for 1st cluster of the National Capacity Building on BDFAP JAO on 24 April 2023.

The 1st Cluster National Capacity Building on BDFAP JAO was conducted on 3-4 May in partnership with DA and BD Corridor Project.

3.2. Wildlife Resources Conservation Program

3.2.1. Conservation of Threatened Species

3.2.1.1. In Situ Conservation

The Bureau implements and monitors programs that focus on the conservation of threatened wildlife species such as the Philippine Eagle, Marine Turtles, Flying Foxes, Tamaraw and waterbirds, among others.

The Bureau received and reviewed three (3) monitoring reports on Philippine Raptors, marine turtles and flying foxes.

The Bureau conducted field monitoring and validation activities on the priority threatened species (marine turtles and dugong) in Barangay Dahican, Mati, Davao Oriental on 15-18 May.

The Bureau actively participated in the conduct of meetings to mobilize several wildlife committees. Committee meetings were conducted as follows: National Committee for Crocodile Conservation (NCCC)-TWG meeting on 14-16 June, Philippine Red List Committee (PRLC)-TWG on 25 May, and Philippine Plant Conservation Committee (PPCC) meeting on 15-16 June.

On the conduct of Annual Waterbird Census (AWC), the Bureau received all of the AWC Regional Reports and preparing the consolidated National AWC report to be submitted to the Regional Coordinator.

For the establishment and management of Critical Habitats (CH), the Bureau reviewed the proposal of Region 12 on 19 May for the establishment on Dakeol Forest as CH.

3.2.1.2. Ex situ Conservation

3.2.1.2.1. National Wildlife Rescue and Research Center Operations

The National Wildlife Rescue and Rehabilitation Center (NWRRC) inside the NAPWC, serves as a temporary refuge and rehabilitation facility for confiscated, turned-over, donated and/or abandoned wildlife.

For the 2nd Quarter of CY 2023, the NWRRC maintains 1198 animals and out of these, 541 are confiscated. Moreover, a total of 66 various species of animals were released in Bataan National Park on 18-21 April, as follows: sixteen (16) Marbled water monitor lizard (*Varanus marmoratus*) and fifty (50) Reticulated python (*Malayopython reticulatus*)

The Bureau approved the Deed of Donation (DOA) between The Provincial Government of Albay (PGA) and BMB regarding the donation of animals to Albay Park and Wildlife (APW) 8 May and Wildlife Loan Agreement (WLA) between Gobal Zoo and Theme Park Alliance Inc. and BMB 9 May.

Also, the Bureau monitored the four (4) Regional and designated Wildlife Rescue Centers (WRC): RWRC in PENRO Leyte Compound, Brgy. Baras, Palo on 25 May, Sultan Kudarat State University in Municipality of Lutayan, Sultan Kudarat on 18 May, La Union Botanical Garden in Barangay Cadaclan, San Fernando City, La Union 30 May and Mangatarem WRC in Mangatarem, Pangasinan on 31 May.

- 3.3. Scaling up of Coastal and Marine Ecosystems Management Program (CMEMP)
- 3.3.1. CMEMP Components Direct Implementation
- 3.3.1.1. Marine Protected Area Network (MPAN) Establishment and Strengthening

The Bureau supports West Philippine Sea and Philippine Rise Marine Resource Reserve. For the 2nd Quarter of CY 2023, the Bureau conducted the WPS Policy Orientation in Palawan on 19-21 April and participated in the 4th and 5th Convenors' Meeting for the WPS National Summit on 10 and 23 May respectively.

On MPA Networking, the Bureau attended the Verde Island Passage Marine Protected Area Network and Law Enforcement Network on 24-25 May.

The Bureau also participated in the 2nd Special Masinloc-Oyon Bay PLS PAMB Meeting in April and Turtle Island Wildlife Sanctuary PAMB Meeting on 9 June.

3.3.1.2. Biodiversity Friendly Enterprise (BDFE)

The Bureau conducted an orientation on BDFE and BDS Cluster 1 on 13-17 June.

3.3.1.3. Capacity Building

The Bureau provided technical assistance in the NIPAS MPA Capacity Building Cluster 2 on 16-23 April and attended five (5) local and international events to strengthen the knowledge of staff directly involved in the CMEMP Implementation.

3.3.1.4. Knowledge Management

The Bureau monitors the population of the AGOS database from Regional and Field Offices and plans to improve the system for CY 2023 and updated the Cue Card on Coastal and Marine on 9 May 2023.

3.3.1.5. Communication, Education and Public Awareness (CEPA) and Social Marketing

The Bureau conducted the Green Fins Consultation and Updating Workshop in April.

3.3.1.6. Technical Assistance

The Bureau provided technical assistance in NIMCAP DARRM Meeting with National Mentors in 24 April and participated in the 2nd EIARC Review Meeting for the Proposed 95.2 MW in Island Power Plant Project of Conal Holdings Corporation in 1 June.

3.3.2. Monitoring and Evaluation

In line with the monitoring and evaluation of the CMEMP, the Bureau conducted the following: Investigation on Alleged Coral Reef Destruction in Pakiputan Strait on 2-6 May; Capacity Building Activities back to back with the technical Assistance to MOBPLS on 6-9 June; and Learning Event on Fish Visual Census for Protected Area Implementers of MOBPLS on 6-9 June

3.4. International Commitments

The Bureau acted upon 20 documents related to international commitments, as follows:

- MOU Between the Government of the Republic of the Philippines and the Government of Japan on the Establishment of the Joint Science and Technology and Education Exchange Committee memorandum dated on 3 April;
- Comments and/or Concurrence on the Proposed PH Counter-Draft of the Joint Declaration on PH-AU Strategic Partnership memorandum dated on 13 April:
- Comments /Inputs to the Updates and Amendments Published by the International Organization for Standardization (ISO) on 14 April;
- Inputs on ASEAN SME Policy Index 2024 (ASPI 2024) on 18 April;
- Endorsement of Application as Executive Secretary of the Convention on Biological Diversity on 28 April;
- Comments on the ESCAP: 79th Commission Session: Informal Working Group on Draft Resolutions memorandum dated on 28 April;
- BMB Nominees to the First Virtual Global Intergovernmental Consultations on Nature-Based Solutions on 16-17 May 2023 memorandum dated on 10 May
- Comments/Inputs on the ASEAN INDO-Pacific Infrastructure Forum (AIPIF)
 Towards the ASEAN Outlook on the Indo-Pacific (AOIP) memorandum dated
 on 17 May;
- Talking Points for the 27th ASEAN-ROK Dialogue 20th ASEAN Canada Dialogue, 30th ASEAN New Zealand Dialogue and 2nd ASEAN-UK SOM memorandum dated on 22 May;
- Nomination for the Informal Advisory Committee on Communication, Education and Public Awareness memorandum dated on 30 May; and
- Comments/ Inputs and/or Concurrence on the Prevailing Environmental Issues/Challenges in Asia Pacific in Preparation to the Upcoming 31st Annual Meeting of the Asia Pacific Parliamentary Forum (APPF) memorandum dated on 5 June.

3.4.1. ASEAN Working Group on CITES and Wildlife Enforcement (AWG-CITES &WE)

The Bureau participated in an online meeting on the 18th Meeting of the ASEAN Working Group on CITES and Wildlife Enforcement (AWG-CITES & WE) on 30-31 May 2023.

3.4.2. ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB)

The Bureau hosted the 33rd ASEAN Working Group on Nature Conservation and Biodiversity (AWGNCB) Meeting on 20-21 June. The meeting to mapped out the regional actions for nature in line with the new set of global biodiversity targets or the Kunming-Montreal Global Biodiversity Framework

3.4.3. Ramsar Convention

The Bureau conducted the Regional Flyway Initiative Training Series: From Wetland Ecosystem Services to Nature-Based Solution (NBS) and Stakeholders Consultation Workshop last 26-30 June.

3.5. Foreign-Assisted Projects

3.5.1. Project Implementation

3.5.1.1. Integrated Approach in Management of Major Biodiversity Corridors in the Philippines (BD Corridor Project)

The Bureau participated in six (6) activities of the Project, as follows:

- Consultation Workshop on 20 April
- BD Corridor Meeting with UNDP on 25 April
- BD Corridor Mid-Year Assessment on 22-26 May
- BD Corridor Project TWG Meeting on 6 June
- Presentation of Inception Reports of BDFE and GAD on 19 June
- Discussion on the capacity building development plan of BD Corridor Project on 29 June

3.5.1.2. Biodiversity Finance Initiatives (BIOFIN)

The Bureau participated in three (3) activities of the Project, as follows:

- Meeting with BIOFIN, PPPC and UNDP re Updates on BIOFIN Implementation based on Mid-Year Assessment and updates on the revised guidelines on PPP on PAs on 20 June
- Inception meeting on the Phase 2 of Sibalom Natural Park Ecotourism Product Development on 27 June; and
- BIOFIN Exit Strategy and Sustainability Plan (ESSP) Workshop on 30 June.

3.5.1.3. Sustainable Interventions for Biodiversity, Oceans, and Landscapes (SIBOL)

The Bureau participated in five (5) activities of the Project, as follows:

- Fifth Cluster on Focus Group Discussion for the enhancement of High Conservation Value Area- Natural Capital Accounting Framework on Protected Area Management (with Culture-related Agencies & Institutions) on 3 May 03
- Site-Level Focus Group Discussion for the enhancement of HCVA-NCA Framework on Protected Area Management on 24 May 24, 2023;
- Meeting on the presentation of Training Needs Assessment (TNA) Results and proposed Curriculum Desogn for the proposed estbalishment of Protected Area Academy on 19 May
- HCVA-NCA Framework FGD (Health & Water Group) on 26 May
- Meeting w/ SIBOL re E-SEAMS and E-BAMS Updates on 26 June

3.5.1.4. Ensuring Sustainable Benefits from Peatland through Protection and Wise Use (EsBenePeat)

The Bureau participated in twelve (12) activities of the Project, as follows:

- Consultation Meeting on the Creation of the Leyte Sab-a Basin Peatland Management Council under the ESBenePeat Project on 3 April
- Meeting for the formulation of a provincial ordinance declaring the Leyte
- Sab-a Basin Peatland as a Local Conservation Area on 4 April
- Workshop for the Finalization of Peatland Inventory Report and Mapping and Data Consolidation and Validation in Agusan del Sur on 4-5 April
- Training of Trainers on Peatland Assessment and Management 11-15 April
- Peatland Assessment and Characterization in Leyte Sab-a Pilot Site on 17-27 April
- Capacity Building for Communities around Agusan Marsh Pilot Site on 24-28 April
- Confirmation of Probable Peatlands in Palo, Leyte on 24-28 April
- 2nd National Interagency Technical Working Group Meeting of the Project on 18 May
- Confirmation of Kiandag Probable Peatland in La Paz, Agusan del Sur on 22-26 May; and
- Confirmation of Impierno Probable Peatland in La Paz, Agusan del Sur on 24-26 May

3.6. Gender and Development (GAD)

3.6.1. Pride Month

The Bureau participated in the celebration of the 2023 Pride Month and embraces all individuals with diverse sexual orientation, gender identity, gender expression and sex characteristics (SOGIESC).

The Bureau conducted several activities in line with the celebration such as Pride Walk and Mural Painting.



Figure 4. Banner for the Celebration of Pride Month 2023

BMB ACCOMPLISHMENT REPORT 2nd QUARTER CY 2023

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

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR		11000	2nd Over		AL PERFORMANO		1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	THIS QTR	TO DATE	EXP CLASS		2nd Quarter	3 FINANCIAL ACCOMPL		GET UTILIZAT	TION RATE
		ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TOBATE	ANNUAL	INISQIR	TODATE	EAP CLASS	ALLOTMENT	2nd Quarter OBLIGATION	DISBURSEMENT	%O/A	%D/O	%D/A
														EO TOTAL MANAGEMENT			ALLOTMENT	OBLIGATION	DISBURSEMENT	%U/A	%D/O	76D/A
ENERAL MANAGEMENT AND SUPERVISION																						
1. Budget Unit																PS	6 202 000 00	3,650,417.00	3,649,217.00	43.97%	99.97%	43.
1.1. Preparation of BP forms for FY 2023 Budget Proposals	Budget Proposal Submitted	2		1		1	- 1		1			1	50%	100%	100%	RLIP	8,303,000.00 737,000	3,650,417.00	326,180	44.26%	100.00%	44.
in coordination with Planning and other units of the Bureau	Budget Proposer Southfitted															MODE	25,321,000	12,300,462	10,572,585	48.58%	85.95%	41.
	Dudant manisoments submitted	1				- 1			-			-				CQ Total	34,361,000	16,277,059	14,547,982	47.37%	89.38%	42.
Preparation of Budgetary documents required by Senate and Congress Senate and Congress Senate and Congress	Budget requirements submitted no. of meetings conducted	7	1	2	2	2	3	1	1			2	29%	50% 100%	67% 100%							
1.4. Preparation of Work and Financial Plan	no. of meetings conducted	2		1		1	1		1			1	50%	100%	100%							
Claims for Obligations: a. Purchase Order/Job Order	No. of Claims prepares, processes, numbered and recorded	2,200	400	500	600	700	900	667	490			1157	53%	98%	129%							
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	6		2	2	2	2		-													
1.6. Preparation of financial reports	Financial reports submitted on prescribed	44	11	11	11	11	22	11	8			19	43%	73%	86%							
a. Work & Financial Plan (BED No. 1)and Monthly	period to oversight agencies								-													
Disbursement Program (BED No. 2) b. Status of Allotment, Obligations and Balances (SAOB)		12	3	3	3	3	6	3	3			6	50%	100%	100%							
Registry of Allotment and Obligations for PS, MOQE, CO and FE d. Financial Accountability Reports (BFARs): FAR No. 1, 1A, 1B		12	3	3 1	3	3	6	3	3			2	50% 50%	100%	100%							
e. Financial Monitoring Report (FMR)		12	3	3	3	3	6	3	3			6	50%	100%	100%							
f. Other related budget and financial reports		4	1	1	1	1	2	1	4			5	125%									
1.7. Prepares communication and reviews Special Budget	no of SBR prepares, reviewed and submitted	7		1	3	3	1															
Request (SBR) for later release: Terminal Leave, Fund 401 and 151			-									 										
1.8. Implementation of Good Governance Conditions 1.9. Provides Technical Assistance to other Divisions	No. of Financial Reports posted to BMB website	45	12	11	11	11	23															
Provides Technical Assistance to other Divisions Budgeting Budgeting	No. of technical assistance provided No. of training/seminars/workshop attended	4	1	1	1	1	2	1	1			2	50%	100%	100%							
1.11. Monitoring of downloaded aflotment/funds to Regions	No. of Regions monitored	4	1	1	1	1	2															
Including IPAF & WMF												-										
1.12. Attendance to Budget Hearings (Congress and Senate)	no. of budget hearings attended	3		1	1	1	1		1			1	33% 100%	100%	100%					-		
1.13. Support to Budget Unit Operations	Support services hired	4	4	4	4	4	4	4				4	100%	0%	100%							
2. Accounting Unit																						Stell Surfaces
2.1 Receive/release/process/index of the following:	No of decrees to a control feet a world											-										
- Daily	No. of documents received/released/ processed/indexed													107%	7000							
- vouchers - Purchase Orders & Job Orders		3,000 1,200	750 300	750	750	750 300	1500	732	804			1536	51%	107%	102%							
- payrolis		48	. 12	12	12	12	24	12	12			24	50%	100%	100%							
- contracts		800	300	100	300	100	400	149	35			184	23%	35%	46%							
2.2 Remittance of GSIS Electronic Module (ERM) of permanent	ERM/ certification prepared	120	30	30	30	30	60	36	36			72	60%	120%	120%							
& casual, certification (GSIS), Philhealth, Pag-ibig, HOPE, MOWEL, etc.																						
2.3 Indexing of monthly individual contributions, premiums,	No. of indexes prepared	1,600	400	400	400	400	800	428	424			852	53%	106%	107%							
loans, etc. of permanent and casual employees																						
2.4 Preparation of monthly remittances (GSIS, HDMF,	No. of remittances prepared/remitted	158	41	39	39	39	80	36	36			72	46%	92%	90%							
Philhealth, Hope, FOSLA, PAWBEU, etc) permanent/casual																						
Preparation of monthly remittances to BIR (Fund 101 & Trust Fund) and daily certificate of laxes withheld	No, of remittances prepared/remitted	204	51	51	51	51	102	235	51			286	140%	100%								-
2.6 Preparation/submission of the following:	No.of forms prepared	803	350	141	141	171	491															
2.6.1 annually - BIR Form 1604 - CF		1	1				1	1				1	100%		100%							
- BIR Form 2316		205	205				205	114	5			119	58%		58%							
2.6.2 monthly - BIR Form 1600 - BIR Form 0619- E		36	9	9	9	9	18	6	5			11	31%	56%	61%							
- BIR Form 0619- E - BIR Form 1601 - CF		36	9	9	9	9	18	6 2	5			3	25%	56% 33%	50%							
- BIR Form 2306 & 2307		510	120	120	120	150	240	89	52			141	25% 28%	43%	59%							
- Monthly Alphalist of Payees		3	3				3	3				3	100%		100%							
2.7 Preparation of the following reports:	No. of reports prepared / submitted	3,553	896	885	885	887	1781															
2.7.1 Monthly reports (Fund 101,151,401 and 171) - General Journal		12	3	3	3	3	6	2	3			5	42%	100%	83%							
- Trial Balance		48	12	12	12	12	24	8	12			20	42%	100%	83%							
- Journal entry voucher (JEV)		3,400	850	850	850	850	1700	781	862			1043	48%	101%	97%							
2.7.2 Quarterly and Annual Reports (Fund 101.151.401 & 171)													50%	100%	100%							-
Statement of Financial Position (Condensed and Detailed) Statement of Financial Performance (Condensed and Detailed)		8	2	2	2	2	4	2	2			4										
- Stalement of Cash Flows (Condensed and Detailed)		12	3	3	3	3	6	3	3			6	50%	100%	100%							
- Statement of Changes in Net Assets/Equity - Notes to Financial Statements		4	1	1	- 1	1	2		1													
- Statement of Comaparison of Budget and Amount (SCBAA)		1				1			4			0	50%	100%	100%							-
Breakdown of Subsidy Income from National Government Schedule of Receivables		16	1 4	1 4	1 4	1 4	8	4	4			8	50%	100%	100%							
- Schedule of Payables/Other Payables		12	3	3	3	3	6	3	3			6	50%	100% 100%	100%							
Schedule of Guaranty Deposits Consolidated Report Income Collected and Income Deposited		12	3	3 1	1	3 1	2	1	1			2	50%	100%	100%							
- Report of Income (NG Books)		4	1	1	1	1	2															-
- Schedule of Accumulated Depreciation - Financial Working Paper		1	1	- 1		1	1															
- Tax Remittance Advice		1	1				1	1				1	100%		100%							
Breakdown of Foreign Travel Breakdown of other Maintenance & Operating Expenses		1	1				- 1	1				1	100%		100%							
Committee of the state of the s		1	1				1															(

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

Program/Project/Activity: General Administration and Support					2023 PHYSIC	AL PERFORMAN	ICE TARGETS		2023 PHYSIC	CAL ACCOMPLIS	SHMENT		%	ACCOMPLISHM	MENT			202	3 FINANCIAL ACCOMP	LISHMENT		
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarte	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	THIS QTR	TO DATE	EXP CLASS	100 May 100 Ma	2nd Quarter		BUE	DGET UTILIZA	TION RATE
														55.0			ALLOTMENT	OBLIGATION	DISBURSEMENT	%O/A	%D/O	%D/A
- Notice of cash allocations Utilized		3	3				3	1	1			2	67%		67%							
 Notice of transfer of Cash Allocations from Central Office Notice of Cash Allocations to Regional Offices 		1	1				1		'													
- Schedule of Plant, Property & Equipment with accumulated		1	1				1					-	-									-
depreciation																						
2.7.3 Financial Accountability Reports (Fund 101,151,401 & 171)		1	1				1				-	1	100%		100%		-	-				
- Aging of Due and Demandable Obligations (FAR 3) - Monthly Reports of Disbursements (FAR 4)		36	9	9	9	9	18	6	3			9	25%	33%	50%							
- Quarterly Reports of Revenue and Other Receipts (FAR 5)		8	2	2	2	2	4	2	2			4	50%	100%	100%							
 Statement of Approved Budget , Utilizations, Disbursements and Balances for Trust Receipts (FAR 6) 		0	2		2		-	,	-			-										
- Statement of Obligations, Disbursements, Liquidations and		16	4	4	4	4	8	4	4			8	50%	100%	100%							
Balances for Inter-Agency Fund Transfers (FAR 1-C) - Report of Aging of Cash Advances (RACA)		144	36	36	36	36	72	36	36			72	50%	100%	100%			-				
- Status of Unliquidated Balances		8	2	2	2	2	4															
- Reconciliation of Property Plant and Equipment		1				1	-		-		-		-	-							-	-
2.8 Uploading/Posting of financial Accountability Reports to the	No. of reports posted	48	12	12	12	12	24	12	12			24	50%	100%	100%							
website for Transparency Seal compliance									-			-	-									-
2.9 Maintains/prepares/posting of the monthly ledgers and	No. of ledgers maintained/prepared/	630	150	150	150	180	300	312	150			462	73%	100%	154%							
subsidiary ledgers of the following:	posted											-	-									-
- General Ledger (Fund 101, 102 & 171) - Subsidiary Ledgers																						
	N. 46-14-1-1-1	6			4	2					-	-	-				-	-				-
2.10 Monitoring of fund releases to LGUs, NGAs and Regions 2.11 Attendance to conferences/workshop/trainings/meetings, etc.	No. of field visit report prepared No.of conferences/workshop/trainings/	4		2	2		2															
(Seminars to be conducted by AGIA, AGAP, GACPA, PAGBA)	meetings,etc,attended										-	-	-									
Accounting & Budgeting Seminar/Workshop, Trainings for the bureau (Updates on BIR, COA guidelines)																						
												-										
2.12. Support to Accounting Unit Operations	Support services hired		2		2		- 4		-			-	1								-	
3. Procurement Management Unit												Company,	E AL SE								10.02	
3.1. Maintenance of stock gards for supplies and materials	updated stock cards	600	150	150	150	150	300	150	150			300	50%	100%	100%			The state of the s				
3.2. Preparation of all documents needed for disposal of	All documents prepared for review of	2	1			1	1															
unserviceable properties and equipment	the Disposal Team						-						-									-
3.3, Updating of individual accountabilities	updated individual accountabilities	160	40	40	40	40	80	142	142			284	178%									
3.4. Preparation of Purchase Orders (PO) / Job Orders	No, of Purchase Orders/ Job Orders/	270	40	60	80	90	100	100	107			207	77%	178%								
(JO) / Contracts (van rental, catering, etc.)	Contracts approved																-					
3.5. Preparation of all documents necessary for payment	vouchers with all the necessary	260	30	60	80	90	90	76	74			150	58%	123%	167%						-	
of all procurement	attachments to be released to Action Officer, Admin & Finnance, Office of Director	-					-				-	 	-	-								
		40											5001	1000	4000							
S.6. Preparation of Monthly Report of Supplies and Material Issued (RSMI)	Report submitted every 25th day of the following month	12	3	3	3	3	6	3	3			6	50%	100%	100%							
3.7. Preparation of Quarterly Procurement Updates	Procurement Updates uploaded in BMB website every end of the following	4	1	1	1	1	2	1	-			1	25%		50%						-	
	month of the quarter																					
20.2		2	1		4		1	4	-			1	50%		100%							
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	2	·										3010		100 %							
3.9. Implementation of Good Governance Conditions													100%									
- Preparation of the Annual Procurement Program	2023 Annual Procurement Program for posting and submission to the DBM at											<u> </u>	100%									
	the end of November 2021																					
3.10. Preparation of the Annual Inventory of Buildings and Structures	Report submitted every 31st of January	1	1				1	1	-			1	100%	-	100%							
3,11. Preparation of the Annual Inventory of Equipment	Report submitted every 31st of January	1	1				1	1				1	100%		100%							
Report (both serviceable and non serviceable)					-		-		-			-										-
3.12. Attendance to trainings/ seminars/ conferences	No of trainings/seminars/conferences attended	4	1	1	1	1	2	1	1			2	50%	100%	100%							
3.13, Support to Procurement Unit Operations/BAC Sec	Support services hired	2	2	2	2	2	2	3 7	6			9 18										
3.14, Meetings (BAC,TWG, Inventory/Disposable Committee) 3.15. Travel for Inventory of Equipment in Regions and	No of meetings attended			as the need	darises		-															
Released of Wildlifes																						
2.46 Department of sympton and other materials	Cupation assaured											-									-	-
3.16. Procurement of supplies and other materials	Supplies procured																					
4. Cashler Unit																						
4.1. Provide general administration and support services							-					-	-									
4.2. Preparation of daily LDDAP-ADA and delivered to bank	Number of approved & signed LDDAP	727	147	160	190	230	307	164	210			374	51%	131%	122%							
4.3. Preparation of daily Checks and delivered to bank 4.4. Weekly Report of LDDAP-ADA (under fund 101, 401 and 151)	Number of approved & signed checks 4 Reports weekly per Fund	220 52	12	12	28	14	107	151	313			24	46%	100%	100%							
4.5. Weekly Report of RCI (under fund 101,151, TF and PA-RIA) 4.6. Dally recording/encoding in Bank Cash Book	4 Reports (2 Report per Fund)	32	8	8	8	8	16	36	20			56	175%									
4.6. Dally recording/encoding in Bank Cash Book 4.7. Preparation of payroll register for permanent &	Number of claims semi monthly	2,246	494	542	580	630	1036	877	874			1751	78% 67%	161% 141%	169% 144%							
contractual and payrolf for bonus,other benefits, airtime		30																				
and monetization																						
4.8, Issuing of daily official receipt	Number of ORs issued	773	160	175	200	238	335	294	301			595	77%	172%	178%							
Preparation of daily list of collection and deposits Daily Report of Collection and Deposit (CITES, GATE)	Daily deposit slip & LCD	735 854	150 194	175 214	190 193	220 250	325	179	159			322	39%	74%	81%							
1 & 2, NAPWC,TF,MISC.)	4 Reports per day per account number	931	134	214	193	250	700	1/3	109			UG4.	ud 70	1470	0 (76							
	40.0	40	2		2								500	100%	1000							
Monthly Report of Accountability of collection (Official Receipt) A.12, Monthly Report of Accountability of Checks	12 Reports per account number 12 Reports per account number	12	3	3	3	3	6	3	3			6	50%	100%	100%							
 Report of issued Slip of accountable forms with money value (ticket) 	Issuance of tickets to 4 Gate Collectors	36	8	8	10	10	16	29	20			49	136%	100%	100%							
4,14, Monthly Report of Supplies & Material Issued (RSMI)	P.R. Invoices/Ors, and other supporting	12	3	3	3	3	6	3	3			6	50%	100%	100%							
4.15. Cash advance/Liquidation Report	documents	8	2	2	2	2	4						0.70		0000							
4.16. Controlled Number of NTA 4.17. Attendance to conferences/workshop/frainings/meetings	Number of NTA issued Number of trainings	9	1	3	3	3 1	3	6		-		6	67%	0%	200%							
	1.13 IDGI OI WHIRING		1	-								1	200%	100%	200%							

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

Program/Project/Activity: General Administration and Support 2023 PHYSICAL ACCOMPLISHMENT % ACCOMPLISHMENT 2023 FINANCIAL ACCOMPLISHMENT 2023 PHYSICAL PERFORMANCE TARGETS PERFORMANCE INICATOR BUDGET UTILIZATION RATE PROGRAM/ACTIVITY/PROJECT 2nd Quarter 3rd Quarter 4th Quarter TO DATE 2nd Quarter 3rd Quarter 4th Quarter TO DATE ANNUAL THIS QTR TO DATE EXP CLASS 2nd Quarter 1st Quarter 1st Quarter %O/A %D/O DISBURSEMENT ALLOTMENT OBLIGATION 5. Administrative and Finance Staff 100% 5.1. Conduct of Special Events
- BMB Day, DENR Day and BMB Christmas Parties Special events conducted (no.) - sports fest . General Services Unit 6.1. Repair and Maintenance of Motor Vehicles Sixteen (16) Motor vehicles repaired & b.1. Kepar and Maintenance of Motor Vehicles
 6.2. Maintenance of Office Buildings
 6.3. Maintenance of Office Buildings
 6.3. Maintenance of Cart Conditioning System, Electrical and Water System
 6.4. Maintenance of ICT Equipments
 6.5. Preparation of Contracts with Gasoline Station Seven (7) Office buildings maintained no. of equipments maintained 100% 100% approved contract 6.6. Preparation of Cost Estimates for Janitorial Services
 5.7. Preparation of GSIS Insurances and LTO Registrations No. of contract awarded no. of buildings insured - Buildings 13% 6% - Vehicles no. of vehicles registered 93% 186% 186% Preparation of payments for MERALCO, Water, PLDT, UBIX, JRS, Gasoline billing no. of payment billings prepared Reparation of Trip Tickets
 6.10. Preparation of Withdrawal Slips of gasoline
 6.11. Attendance to conferences/workshops/trainings no, of trip tickets prepared no. of trainings/workshops attended 6.12, Pest Control Services
 6.13, Support to General Service Operations ontract prepared/signed 125% confract prepared/signed Support services hired (staff/drivers/GSU) Support services hired (driver/mechanic) Support services hired (drivers/divisions/AD) 200% 200% 100% jupport services hired (Aircon Technician) 7. Records Management & Documentation Unit 7.1 Records Management
7.1.1 Inventory of Record Holdings
7.1.2. Records Disposition Schedule
7.1.3. Inventory of records for disposal
7.1.4. E-Filing of current records cord Holdings Inventory submitted Records Disposition Schedule submitted Inventory Report submitted % of Records e-fited 100% 100% 100% 100% 100% 100% 100% 100% 100% 7.2 Capacity Building
7.2.1. Attendance to Trainings/Seminars/Workshops
7.2.2. Holding of In-house learning event for basic records management Trainings/Seminars/Workshops attended earning Event conducted 7.3 Provision of Services 1218 7.3.1. Receiving/Releasing of Documents No. of documents received/released cer historical data 652 per historical data 268 234 7.3.2. Messengertal Services
7.3.3. Assistance to staff with request to locate and retrieve information No. of messengerialservices made per historical data No. of times assisted 7.4. Conduct of meetings with RMIC
7.5. Support to Records Unit Operations No. of COS Hired

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 PER	FORMANCE T	ARGETS			2023 PHY	SICAL ACCOMP	LISHMENT		% A	CCOMPLISH	MENT			2023 FIN	ANCIAL ACCOMPLISH			
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP		2nd Quarter		BUDGET	UTILIZATIO	N RATE
			4													CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%0/A	%D/O	%D/A
HUMAN RESOURCES DEVELOPMENT																PS	327,000.00	323,508.00	323,306.00	98.93%	99.94%	98.87
																RLIP	29,000.00	29,000.00	29,000.00	100.00%	100.00%	100.009
Attendance to rainings/seminars/workshops	no. of trainings/seminars/workshops				moving target											MOOE	1,758,000.00	567,098.00	427,040.00	32.26%	75.30%	24.299
	attended															со						
																Total	2,114,000.00	919,606.00	779,346.00	34.26%	64.09%	21.969
2. Implementation of Rewards and Recognition	no. of rewards/recognition implemented				moving target				4			4										
3. Recruitment, Selection and Placement	no. of recruitment/selection/placement				moving target			11				11										
	processed																					
4. Conduct of Committee Meetings/Workshops	no, of committee meetings conducted				moving target			1	1			2										
(i.e. Scholarship, SBP, PMT, PRAISE)																						
Conduct of Learning and Development for BMB personnel	Reports submitted/Minutes/Certificates		-	-		-									1							
5.1. Orientation on office protocol and personnel etiquette	issued	1	1			1	1		1			1	100%		100%							
5.2. Leadership/supervisory training		1	1			1	1															
5.3, Integrated Management Program		1		1		1	1	1														
5.4. Gender and Development training		1		1		1	1	1							1							
5.5. Other Development Trainings (CSC, DAP, etc.)					as need arises										1							
				1		1																
6. Submission of SALN	100% SALN of personnel submitted to	100%		100%			100%		100%			100%	100%	1009	100%							
	CSC within the prescribed period																					
7. Preparation and submission of reports	Administrative reports submitted to	12	2	2	2	1 2	6	2	3			6	50%	1009	6 100%							
7. Preparation and submission of repons	CSC/GSIS/DENR Central Office on		, ·	-								-	0070	1007	100%							
	prescribed period				-	-		<u> </u>							 							
															1							
8. Management of existing Personnel Data files	100% of personnel files maintained	282	282	282	282	282	282	282	282			564	200%	1009	200%							
	Permanent	145	145	145	145	145	145	145	145			290	200%	1009	6 200%							
	Contract of Service	137	137	137	137	137	137	137	137			274	200%	1009	200%							
Preparation of Plantilla of Personnel	Plantilla prepared (No.)	2	1		1		1	1				1	50%		100%							
10. Preparation of general payroll	Payrolls prepared (No.)	32	6	6	6	14	12	6	6			12	38%	1009	100%							
11, Celebration of CSC Month	No, of activities undertaken	2			2		-															
12, Support to Human Resource Operations	Support services hired (COS)	5	5	5	5	5	5	2	3			3	60%	60%	60%							
The state of the s															1							

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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

rogram/Project/Activity: Data Management including Systems De			2023 PHYS	SICAL PERFORI	MANCE TARC	GETS			2023 PHYSI	CAL ACCOMP	LISHMENTS		% AC	COMPLISH	MENT			2023	INANCIAL ACCOMPLISH			
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL		2nd Quarter			TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.		2nd Quarter		BUDGET	UTILIZATION	NRATE
																CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%0/A	%D/O	%D
								1			-					PS	6,295,000.00	3,115,031.00	3,114,031.00	49,48%	99.97%	49
TA MANAGEMENT INCLUDING SYSTEMS DEVELOPMENT A	ND MAINTENANCE															RLIP	591,000.00	295,587.00	295,587.00	50.01%	100.00%	50.
	I		 													MODE	800,000.00	372,997.00	365,797.00	46.62%	98.07%	45.
.1. Maintenance and enhancement of Website including data pop-	ulation															co						
1.1.1. Maintenance, updating and enhancement of BMB and	websites maintained/ updated/enhanced	2	2 2	2	2	2	2	2	2			2	100%	100%	100%	Total	7,686,000.00	3,783,615.00	3,775,415.00	49.23%	99.78%	49.
CHM Webstie	domain hosting/registration renewed																					
1.1.2. Conduct of meetings related to maintenance and	meetings conducted	1	1	1	1	1	1	1	1			1	100%	100%	100%							
enhancement of website																						
1.1.3. Attendance to website enhancement trainings	trainings attended			as nee	eded																	
1.2. Maintenance and enhancement of Information System																						
1.2.1. PA Information System (PA Database)																						
1.2.1.1. Implementation of the PA Information System	Final system Testing and Data Population		1				1	1				1	100%		100%							
	conducted (R13 and selected PA's in vicinity																					
	with limited internet connection) with report																					
	submitted to Director																					-
																						-
	PA Information System implemented,	1	1	1	1	1	1	1				1	100%		100%							-
	maintained and updated																					-
1.2.2. Caves and Wetlands Information System (CWIS)																						-
1.2.2.1. Implementation of CWIS	Final Testing conducted with report submitted	1	1				1	1				1	100%		100%							-
	CWIS implemented, maintained and updated	1	1	1	1	1	1	1				1	100%		100%							-
1.2.3. Attendance and conduct of meetings/workshops	Meetings/workshops conducted with	3	3	1	1	1	1	2	2			4	133%	200%								
related to PAIS and CWIS	report submitted																					-
1.2.4. Support in the administration, management and																						-
maintenance of database/information system																						
1.2.4.1. WildALERT System	Database/Information system managed	1	1	1	1	1	1	1	1			1	100%	100%	100%							-
	and monitored																					-
1.2.4.2 WildBase Information System	Database/Information system managed	1	1	1	1	1	1	1	1			1	100%	100%	100%							-
	and monitored																					
1.2.4.3 Species Database	Database maintained and updated	1	1	1	1	1	1	1	1			1	100%		100%							-
1.2.4.4 BMB Foreign Assisted Projects Database	Database maintained and updated	1	1	1	1	1	1	1	1			1	100%		100%							
1.2.4.5 BDFE Database	Database developed and maintained	1	1	1	1	1	1	1	1			1	100%	100%	100%							
1.2.4.6 Library System	Database maintained and updated	1	1	1	1	1	1	1	1			1	100%	100%	100%							-
		1				*******																
1.2.5. PBSAP Monitoring and Evaluation Platform	Meetings/workshops attended	5	3	2			5	6	2			8	160%	100%	160%							-
	PBSAP M&E platform developed, maintained	1	1	1	1	1	1	1	1			1	100%	100%	100%		-					-
	and updated	-															-					-
																	-					-
1.3. Maintenance of IT Infrastructure													115%	44500	115%		-					
1.3.1. Maintenance of Internet Connectivity	85% uptime of internet connection maintained	85%	85%	85%	85%	85%	85%	98%	98%			1	50%	115%	100%		 					
	Net Monitor Reports submitted to DENR-KISS	12	3	3	3	3	6	3	3			6	50%	100%	100%							
	Quarterly Information System Monitoring Report	4	1	1		1	2	1	1			2	50%	100%	100%							h
	submitted to DENR-KISS																+					
1244 Tablida Anima	T-shall all and all and all all all all all all all all all al	ļ		-			7	4	4			2	50%	100%	100%		+					
1.3.1.1. Technical Assistance on maintenance of internet	Technical assistance provided	4	1	1	1			1				- 2	30%	10076	100%		+					
and Network Security (Firewall, Network and		-									-											
Bandwidth Mgt Software, etc)		-		4			4										+					
1.3.1.2. Procurement of Antivirus	antivirus license procured	1		1			1										1					
4.2.2 Maintenance of Land Assablation de (LAN)	Lacal Assa Naturals majotained	-	4	4	4	4	4	4	- 4			- 1	100%	100%	100%		1					
1.3.2. Maintenance of Local Area Network (LAN)	Local Area Network maintained	1	1	1			1	1	1				100 76	10076	100%							
1331 Attachage to training Death December	Network Management Software procured	1	ļ	as need	Heri		1										+					
1.3.2.1. Attendance to trainings on Breach Response	Breach Response & Cyber Security	1	1	as need	usu												+					
and Cyber Security	trainings attended				-								-				+					
1.3.4. Maintance of In-house CCTV system	CCTV System Data Backup maintained	4	1	1	1	4	4	4	4			1	100%	100%	100%		+					
		720	180	180	180	180	360	331	392			723	100%	100 /6	100 /8		 					
1.3.5. Repair and maintenance of computers and other IT equipment of the state of t	Webmail account managed and maintained	100	Contract of the last of the la	100	100	100		100	100			100	100%	100%	100%		 			-		
			1001	100	100	1001	100		100		1				10070			1			-	
1.3.6. BMB Webmail account management and maintenance 1.3.7. Maintenance of Servers	Servers maintained	0	0	0	9	0	6	6	6			8	100%	100%	100%						1	t .

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAMIACTE PROJECT	DEDECOMANCE INCATOR			ICAL PERFORM						CAL ACCOMP				COMPLISI					FINANCIAL ACCOMPLIS			
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.	ALL STUBLET	2nd Quarter	DISBURSEMENT	BUDGET %O/A	"UTILIZATIO %D/O	ON RATE
		-	-		-			E	Б.			5	100%	100%	100%	CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	760/A	78010	781
.3.9. Maintenance of BMB's Media Display	Media display maintained	5	3	2	2	9	0	3	3				100 %	100%	100%					-		-
	Mini computer kits procured	Ь.	5				0		-				100%		100%		-					1
	Mini computer license procured	4	4	-			4	4				- 4	100 76		100%							1
4. Installtion and Maintenance of BMB Operations/	Android TVs Procured	2	2				2	2				2	100%		100%							
Monitoring Center	BMB Operations/Monitoring Center	1	1	1	1	1	1	1	1			1	100%	100%	100%							
Monitoring Center	established and maintained	<u> </u>	·																			
.5. Software subscription	Control of the financial																	The second secon				
1.5.1. Adobe Creative Cloud (1 user)	software subscribed/renewed	1	1				1		1			1	100%		100%							
1.5.2. Canva (6 users)	software subscribed/renewed	6	6				6		6			1	17%		17%							
1,5.3. CMS Plugins	Plugins subscribed/renewed	1	1				1		1			1	100%		100%							
1.0.0. Civic F tagnite	Triaging debelorious																					
.6. Capacity Building related to ICT																						
1,6,1. Advance MS Office Productivity Training	Trainings conducted with report submitted	1		1			1	1				1	100%		100%							
1.6.2. Training on Cybersecurity	Training conducted with report submitted	1									45.7											
1.6.3. Training on Wordpress Content	Training conducted with report submitted	1	1				1															
Management System																						
.7. Digitization and consolidation of BPKMD files and documents	No. of files and documents digitized and	1200	300	300	300	300	600	345				345	29%		58%							
	consolidated																					-
GEOGRAPHIC INFORMATION SYSTEM																						-
.1. Updating of Spatial datasets (includes geometry, location	Spatial Data maintained and updated																					-
and attributes update)																						-
2.1.1. Protected Areas	Number of Features maintained and/or updated	248	248	248	248	248	248	248	248			248	100%		100%							
2.1.2. Critical Habitats	Number of Features maintained and/or updated	10	10	10	10	10	10	10	10			10	100%									-
2.1.3. Ramsar Siles	Number of Features maintained and/or updated	8	8	8	8	8	8	8	8			8	100%									-
2.1.4. Classified Caves	Number of Features maintained and/or updated	864	864	864	864	864	864	864	864			864	100%	100%								
2.1.5. Philippine Eagle Sightings	Number of Features maintained and/or updated	157	157	157	157	157	157	157	157			157		100%								
2.1.6. Marine Turtle Sightings	Number of Features maintained and/or updated	348	348	348	348		348	348				348										
2.1.7. Tarsier Sightings	Number of Features maintained and/or updated	124	124	124	124	124	124	124	124			124	100%	100%	100%		-					+-
.2. Digitization of data from analog to spatial data																						
2.2.1 Digitization of other possible data from analog to	Number of features plotted/digitized			as nee	eded																	+
spatial i.e. other wildlife sightings (as need arises)																		74717				+
																	-					+
.3. Formulation of standard attributes and symbology	Standard attribute and symbology	16	16				16	16				16	100%		100%		-					+
of proposed spatial datasets enrolled to	format provided to DENRCM																-					+
DENR Control Map (BDFE, Classified Caves													ļ				-			-		-
CH, Inland Wetland, KBA, MPAN, PA, PACBRMA,																						+
PA Facilities, PA Management Zones, SAPA,															 							-
Wildlife Enforcement Hotspot, WFP, Wildlife		-	-			-							 				+			+		+-
Sightings, WRC, Marine Turtle Nesting Sites)																	-			-		+
					ndod	L											-					1
Review of uploaded spatial datasets by the Ros	Spatial datasets reviewed			as nee	eded	, — I																+
in DENR Control Map in accordance to the																	1			-		+
formulated standard attributes																						1
5. Undating/ Maintenance of another detenance in	Spatial datasets updated/maintained	A	1	A	Λ.	A	A	4	4			4	100%	100%	100%							T
.5. Updating/ Maintenance of spatial datasets in the PH Geoportal (CH, wetlands, PAs, KBAS)	apavai uaidasia upudisumidimumeu	ļ		+				7	-				/4	/0								
ino FFF Geoporar (GFF, wedands, PAS, NBAS)																						
S. Attendance to trainings/seminars/workshops/	trainings/seminars/workshops			as nee	eded	-		5	4			9		-								T
meetings and other activities related to GIS	/meetings attended			T																		
meenings enic office serivities related to CIO	micoungo attended																					T
7. Administration and Maintenance of ArcGIS	ArcGIS Servers maintained	2	2	2	2	2	2	2	2			2	100%	100%	100%							
and Data Storage Servers (2 units)	ALCOID GOLYBIO III BIIII BIII BO	-	-		-	-			-													
with Date Officiale Octable (5 office)																						
TATISTICAL SERVICES																	T T					
Compilation/validation and review of statistical reports	Statistical Reports reviewed, consolidated	64	16	16	16	16	32	16	16			32	50%	100%	100%							
on protected areas and wildlife resources	and acknowledged		,,,																			
or himmen diana alla talania (gandi nga																THE RESERVE AND ADDRESS OF THE PARTY.						1

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

14. Technical Assistance to other biodiversity-related

15. Support to BMB Operations
15.1. Communication Development Officer

15.2. Media Production Specialist

commitments/undertakings

Meetings/ activities conducted/ participated

/TA provided with reports submitted

Support service/staff hired

Support service/staff hired

n 1

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

2023 PHYSICAL PERFORMANCE TARGETS 2023 FINANCIAL ACCOMPLISHMENT 2023 PHYSICAL ACCOMPLISHMENTS % ACCOMPLISHMENT PROGRAM/ACTIVITY/PROJECT PERFORMANCE INICATOR BUDGET UTILIZATION RATE 3rd Quarter 4th Quarter TO DATE 2nd Quarter 3rd Quarter 4th Quarter TO DATE ANNUAL QTR TO DATE EXP. 2nd Quarter 1st Quarter 1st Quarter 2nd Quarter ANNUAL %0/A %D/O %D/A CLASS ALLOTMENT OBLIGATION PS RUP 0.27 79.53% 4,270,000.00 1,453,776.00 1,156,196.00 34.05% PRODUCTION AND DISSEMINATION OF TECHNICAL AND POPULAR MATERIALS IN THE CONSERVATION MODE CO AND DEVELOPMENT OF NATURAL RESOURCES AND ENVIROMENTAL EDUCATION 27.08% 1,156,196.00 34.05% 79.53% TOTAL 4,270,000.00 1,453,776.00 Celebration of special events 1009 1009 Activity conducted with report submitted 1.1. World Wetlands Day (February 2) 1.2. International Day of Biological Diversity (May 22) Activity conducted with report submitted 100% 100% Activity conducted with report submitted 1.3. World Wildlife Day (March 3) 2. Implementation of BMB CommPlan: Social Mobilization 2.1. Pilot-testing of the KAP Survey questionnaire activity report submitted 93% 140% 3. Evaluation of CEPA Reports No. of reports evaluated 4. Production of other biodiversity-related materials types of collaterals/knowledge products and collaterals developed/printed/produced/distributed 50% 100% 4.1. BioSentinel Newsletter 4.2. CEPA Materials e.g. BMB Desk Calendar 4.3. Corporate tokens 4.4. BAMS Manual for caves and inland wetlands
 4.5. AVPs on BMB Programs: Part 1
 4.6. AVPs for Ramsar Sites (enhancement) 25% 4.7. Distribution of CEPA (Courier services) 5. Maintenance and repair/replacement of CEPA equipment /parts (laptops, camera, lighting, etc.) Communication materials developed 6. Development of Communicationo Strategy for Communication Strategy prepared and Urban Biodiveristy submitted to BMB Director 7. Conduct of workshops/ assessments Activity report sumitted 100 8. Printing of Socio-Cultural Mapping Report No. of copies printed 100% 100% 1009 No. of Facebook posts boosted 10. Year of the Protected Area Campaign 50% 100% 1009 Newspaper Subscribed (no.) Copies of 2022 Annual/ Statistical Newspaper Subscription 12. BMB Annual Accomplishment Report report printed and disseminated 60% 200% 150% 13. Development of articles for publication through No. of articles developed and uploaded to the BMB website and Facebook appropriate media platforms

1009

1009

100%

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/Project/Activity: Legal Services Including Operations	Against Onlawia Chang of Casas and		2023 PI	HYSICAL PER	FORMANCE T	ARGETS		SOLID STATE	2023 PHYS	CAL ACCOMP	LISHMENTS		% A	CCOMPLISH	MENT			202	3 FINANCIAL ACCOM	PLISHMENT		
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL				4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.		2nd Quarter		BUDGE	T UTILIZATION	RATE
		ANNOAL	131 434													CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%0/A	%D/O	%D/A
		-			1						-					PS	1,202,000	605,824	605,724	50.40%	99.98%	50.39
				-												RLIP	117,000	60,114	60,114	51.38%	100.00%	51.38
		-		-												MOOE	300,000	43,809	22,034	14.60%	50.30%	7.34
							-									co						
LEGAL SERVICES INCLUDING OPERATIONS AGAINST UNL	AWFUL TITLING OF PUBLIC LAND															Total	1,619,000.00	709,747.00	687,872.00	43.84%	96.92%	42.49
	No. of reports prepared and evaluated	12	3		3	3	6	10	10	1		20	83%	333%	167%	-	-					1
Preparation of Reports/Investigation/evaluation of cases/		12	3	, ,	3	2	-	1	10	 												
complaints related to PAs, wildlife, coastal and marine,	No. of cases reviewed	10		1	3	2				-					-	<u> </u>						
caves, wetlands and other ecosystems	No. of clarificatory meetings or hearings	10	2	4	3	2				-					+		+					
	with the parties conducted	-		-	-	-		-		ļ					-							
MOA/MOU/contracts reviewed and endorsed	No. of MOA/MOU/contracts reviewed/	230	100	15	100	15	115	227	99			326	99%	660%	197%							
	signed and endorsed																					
3. Attendance to hearings on PA bills, budget hearing,	Hearings attended	8	2	2 2	2	2	4	2	2			4	25%	100%	50%							
and other proposed bills	Documents prepared	12	3	3	3	3	6	13	12			25	108%									-
4. Attendance and participation as spokesperson in	Reports submitted	16	4	4	4	4	8	6	2								ļ					
training/seminar/workshops/local travels/ocular inspection																						
5. Support to legal operations	support services hired	3	3	3 3	3	3	3	3	3			6	100%	100%	100%							
5.1. Legal Researcher										-							-					
5.2. Legal Assistant																						
5.3. Administrative Assistant								1		1					Tombon and							

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

		100000000000000000000000000000000000000	2023 PH	YSICAL PERF	ORMANCE T	ARGETS			2023 PHYS	ICAL ACCOME	LISHMENTS		% A	ACCOMPLISH	MENT			202	3 FINANCIAL ACCO	UPLISHMENT		ADELLER
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.		2nd Quarter		BUDGE	ET UTILIZATIO	ON RATE
																CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%O/A	%D/O	%D/A
																PS						
NATURAL RESOURCES MANAGEMENT ARRANGEMEN	T/AGREEMENT & PERMIT ISSUANCE		-													RLIP				37.53%	65.52%	24.59%
LUBAGU			-			-		-	-	-			-	-	-	MODE	2,800,000	1,050,857	688,570	37.53%	65.52%	24.597
I. NIPAS Management			-		-			1.5	-		-		4400/	1055	-				000 570	07 500/	65.52%	24.59%
PACBRMA/CRMP	No. of PACBRMA/CRMP documents/reports reviwed/	14	3	4	-	2		15	5			20	143%	125%		Total	2,800,000	1,050,857	688,570	37.53%	03.32%	24.39 /6
Special Use Agreements within PAs (SAPA)	No. of SAPA applications reviewed/ endorsed/acted	20	5	5		5	10	7	8			15	75%	160%	150%							-
	No. of SAPA-related documents reviewed/acted*	20	5	5		5	10	4	6			10	50%	120%	100%							-
3. Conduct of NIPAS Consultations	No. of consultation workshops conducted	3	1	1				2														
 Monitoring and validation of NIPAS Activities 	No. of sites monitored	24	4	4		3 8	3	2	6			8	33%	150%	100%							
	No. of PA Monitoring Reports prepared	16	4	4	4	1 4		2	6			8	50%	150%	100%							
5. Monitoring of PA Boundary Demarcation	No, of PAs monitored	20	5	5		5 5	10															
implementation	No. of Dem. Monitoring Reports prepared	20	5	5		5 5	10															
II. Wildlife Trade Regulation																		-				
Processing/Issuance of CITES permits	No. of permits issued	960	220	210	300	230	430	265	262			527	55%	125%	123%		1					
(Manual and eCITES-PH)																						
Monitoring of wildlife farms propagating	No. of farms monitored	15	3	6		6		8	14			22	147%				-					
CITES-listedspecies for international trade/	No. of monitoring reports submitted	7	1	3	1	3		2	1			3	43%	33%	75%							
wildlife facilitiesholding important wildlife																						-
Review and evaluation of Compliance Monitoring	Percentage of compliance monitoring reports	100	100	100	100	100	100	100	100			100	100%	100%	100%							
reports submitted by the regions	submitted by the regions reviewed and evaluated					-		-							-						-	
Support tp wildlife operations																						
5.1. Ecosystems Management Specialist	Support services/staff hired	2	2	2		2 2		2	2			2	100%	100%	100%							
5.2, Information Technology Specialist	Support services/staff hired	1	1	1		1		1	1	1		1	100%	100%	100%							
5.3. Administrative Assistant	Support services/staff hired	1	1	1		1 1		1	1			1	100%	100%	100%					7		
	Support services/staff hired	1	1	1		1 1		1	1			11	100%	100%	100%							

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

10.7

4. Support to wildliffe operations

Support services/staff hired

3.1, Information Officer

Program/Project/Activity: Operations against Illegal Environment and Natural Resources Activities 2023 FINANCIAL ACCOMPLISHMENT 2023 PHYSICAL PERFORMANCE TARGETS 2023 PHYSICAL ACCOMPLISHMENTS % ACCOMPLISHMENT PERFORMANCE INICATOR PROGRAM/ACTIVITY/PROJECT ANNUAL 1st Quarter | 2nd Quarter | 3rd Quarter | 4th Quarter | TO DATE 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TO DATE ANNUAL QTR TO DATE EXP. BUDGET UTILIZATION RATE ALLOTMENT OBLIGATION DISBURSEMENT %D/O %D/A CLASS %0/A PS RLIP OPERATIONS AGAINST ILLEGAL ENVIRONMENT AND NATURAL RESOURCES ACTIVITIES MOOE 3,000,000.00 1,638,676.00 1,600,322.00 54.62% 97.66% 53.34% CO Mobilization of the Philippine Operations Group on Ivory and Illegal Wildlife Trade (POGI)
 1.1. Case-building (Intelligence-gathering, investigation, 3,000,000.00 1,638,676.00 1,600.322.00 54.62% 97.66% 53.34% Total 63% 100% 125% Intelligence report submitted 1.1. Uses-Guiding unemperco-guaranting invessigation.

surveillance) operation perations and filing of criminal complaints/cases against suspected law violators Actual Law Enforcement with report submitted 1.3. Preparation of Wildlife Law Enforcement Reports

Quarterly reports submitted to the DENR CO 100% 100% 25% 50% 1.4. Attendance to hearing in courts and office of prosecutor Hearings attended with reports submitted moving target 2. Updating of database on wildlife crimes, WEO and WTMU Database maintained & updated 200% 100% 100% Capacity Building
 1.1. Rollout of WildALERT System
 3.2. Retooling on Wildlife Permit Issuances 29% 100% 100% Rollaut conducted with report submitted 100% Retooling conducted with report submitted

100%

100%

100%

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 2023 PHYSICAL PERFORMANCE TARGETS 2023 PHYSICAL ACCOMPLISHMENTS % ACCOMPLISHMENT 2023 FINANCIAL ACCOMPLISHMENT PROGRAM/ACTIVITY/PROJECT PERFORMANCE INICATOR TO DATE 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TO DATE TO DATE BUDGET UTILIZATION RATE 4th Quarter ANNUAL QTR 2nd Quarter ANNIIAI 1st Quarter 2nd Quarter 3rd Quarter FXP CLASS ALLOTMENT OBLIGATION DISBURSEMENT %O/A %D/O %D/A 52.56% 52.55% PS 24 715 294 99.97% 47 036 000 24 723 036 FORMULATION AND MONITORING OF ENR SECTOR, POLICIES, PLANS, PROGRAMS AND PROJECTS RLIP 4,409,000 2,389,070 2,389,070 54 19% 100.00% 54.19% MOOF 9 068 000 2 293 845 32.70% 77,37% 25.30% 2 964 844 CO 48.58% . Policy/Plan Formulation Total 60 513 000 30 076 950 29,398,209 49.70% 97.74% 1.3. Wildlife Conservation and Management 1.3.1. Institutionalization of WildALERT System No. of internal meetings/workshop conducted 50% 50% with report submitted Draft DAO endorsed to BMB-TRC 1.3.2. Amendment of Joint DENR-DA-PCSD-NCIP AO 2005-01 No. of meetings/consultation workshops 100% 100% 100% or Guidelines for Bioprospecting Activities in the Philippines conducted with report submitted Draft JAO endorsed to BMB-TRC 1.3.4. Wildlife Survey and Monitoring Techniques 50% 50% Meeting/workshop with report submitted Draft TB endorsed to BMB-TRC 1,3.6. Updating of National List of Threatened Plants of the 100% 100% Meeting/workshop with report submitted Philippines Draft DAO re-endorsed to BMB-TRC 1.3.7. Establishing the List of IAS of Flora and Fauna under the Draft DAO re-endorsed to BMB-TRC Jurisdiction of of the DENR and Providing measures for the management of species 2. Programs/Plans/Project Review, Development and Implementation 2.1. Review of proposals referred to the Division No. of PA project proposals reviewed 2.2. Review of guidelines, policies, regulations, resolutions, No. of guidelines/ policies/ regulations/ 13% 30% 25% MOA, etc. regarding Protected Areas Bills/Resolutions/ MOA reviewed 2.2. Review of Bills/Congressional Resolutions regarding PAs No. of bills reviewed 29 12 41 103% 120% 50% No. of meetings/hearings attended 25% 0% 2.4. Review of guidelines, policies, resolutions, bills, MOA, No. of guidelines/ policies/ regulations/ 80 27 31 39% 20% 103% proposals regarding caves, wetlands, urban biodiveristy Bills/Resolutions/ MOA reviewed 27 2.5. Review of policies/plans/proposals related to wildlife No. of policies/plans/proposals reviewed 2.6. Review of policies/plans/proposals and other documents 120 50 45 95 79% 150% Policies/plans/proposals and other 158% related to biodiveristy conservation documents reviewed 2.8. 2024-2026 Forward Estimate of the Biodiversity Sector 2024-2026 Forward Estimates of BMB and 100% 100% Biodiveristy Sector prepared and submitted to DENR-CO 3. Monitoring of Plans/Programs/Projects on Biodiversity Conservation 3.1. Review and consolidation of BMB accomplishment reports 3.1.1. Quarterly accomplishment reports Quarterly reports submitted to OSEC 50% 100% 100% 3.1.2. Annual accomplishment report 2022 Annual report submitted to OSEC 100% 100% 3.1.3. Semestral Biodiversity statistics Report/Fact Sheet Semestral fact sheet on biodiversity statistics uploaded in website/ printed for dissemination 4. Implementation/Coordination of Foreign-Assisted Projects 4.1. Support to the Implementation of the Biodiversity Corridor Project | Meetings/Workshops attended/conducted 92% 183% Documents reviewed/acted upon 5 4 113% 200% 4.2. ESBenePeat Project rogress reports submitted 4.7. BMB-FAPs Complementation Workshop (Semi-Annual) Workshop conducted with report submitted 100% 100% to the Director 5. Capacity Building 5.3. PASu Consultation (SAPA/MOA & NESAP) Workshop conducted with report submitted 2 100% 100% 5.4. Consultation of proposed policies Workshop conducted with report submitted 5.5. Learning Event on Policy Analysis Workshop conducted with report submitted 100% 100% 5.6. Rollout of Agrobiodiveristy application and best practices Workshop conducted with report submitted 50% 100% 100% 5.7. CAWED workshop/assessment including finalization of policies Workshop conducted with report submitted

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

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROCE AND STRUCTURE OF STATE	PERFORMANCE INICATOR		2023	PHYSICAL PERI	FORMANCE TAR	GETS		THE RESERVE	2023 PHYS	CAL ACCOMP	PLISHMENTS		% A	CCOMPLISH	MENT			2023 F	INANCIAL ACCOMPLISH			
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP. CLASS	ALLOTMENT	2nd Quarter OBLIGATION	DISBURSEMENT		T UTILIZATIO	N RATE
Conduct of Regular Conferences/Meetings/Workshops					9-34-91 (F)										-	CLASS	ALLOIMENT	OBLIGATION	DISBURSEMENT	760/A	76070	76077
6,1. Senior Staff Meetings/FDU Meetings	Meetings/Workshops/ad referendum conducted	12	2			1	6	2	4		-	6	50%	133%	100%		-					
6.2. Technical Review Committee Meetings	with report submitted	12	3	3			4	2	1	-	-	3	38%	50%	75%							
6.3. National Program Assessment for Biodiveristy Sector	with report submitted	4	-	-				-	+			J	3070	3070	1376							
6.4. BMB Year Starter cum Strategic Planning Workshop		1	-	-	-		4	1	-	-		1	100%		100%		-	-				-
6.5. BMB Year End Assessment Workshops		1	-	-	-	- 1		-	-				10078		10076		-					
6.6. BPKMD Mid-Year Assessment Workshops		-	-	-	-	1			-													
6.7. BPKMD Planning / Annual assessment Workshops		-		1			2	4	1	-		2	200%	100%	100%	-	-					
6,7, BPKMD Planning / Annual assessment Workshops	1					1						2	20076	10078	100%							
7. Participation/Attendance to other committes/fora																						
7.1. Policy Technical Working Group (PTWG)	Meetings/fora attended	4	1	1		1	2	1				1	25%		50%							
7.2. National Convergence Initative (Components: Knowledge		4	1	1		1	2		1			1	25%	100%	50%							
Management, Policy Advocacy and Capacity Building)																						
7.3. DENR Budget Hearings		2				1			1			1	50%									
7.4. DBM/Senate/Congress Budget Hearings		4			2	2																
7.5. DENR Planning, Reprogramming and Assessment Workshops		3			1	2		7				7										
7.6. Others (BAC-TWG, IAC, UNDP, PDP, PSB, DRR-EBA, SPMS,				as ne	eeded			21	29			50										
IAS, CCS-related, EAGLE, etc)																						
7,7, Partner-related Meetings				as ne	eeded			2	1			3										
B. Provision of Technical Assistance																						
8.1. Provision of technical assistance and support to the implementation	TA and support provided			as r	needed		as needed	1	1			2										
of BMB-FAPS, spatial planning, program planning and assessmen	Documents reviewed	24	6	6	(6	12	12	16			28	117%									
localization of PBSAP, EIA Review Committees, QMS, BAC,	Meetings attended	48	12	12	12	12	24	30	18			48	100%	150%	200%							
GAD, UWM, etc.																						
8.2. Forest Bathing	No. of meetings/consultations conducted	4	1	1		1	2	-	-						-							-
8.3. Other biodiversity-related proposals, programs, activities	Meetings/ activities conducted/ participated			as r	needed	-	as needed		7			7										
and projects/undertakings	/TA provided with reports submitted																					
Support to International Commitments					-				-													-
10.1. Support to ASEAN Working Groups, CBD, ACB, GEF, etc.	No. of local/international meetings attended	6	1	1	1	2	2	1	2			3	50%	200%	150%							
To the capport to Adenia violating Gloups, GBD, AGB, GEF, atc.	Documents/reports reviewed/acted upon	12	3	1 2	- 2	2	g	15	11			26	5576	20070	1,5076							
	Documentaria reviewed dated upon	12	J	1				10	+ "													
1. Support to Operations																						
11.1, Information Assistant	Support services/staff hired	1	1	1	1	1	1	1	1			1	100%	100%	100%							-
11.2. Environmental Management Specialist	Support services/staff hired	2	2	2	2	2	2		1			1	50%	50%	50%							
11.3, Administrative Assistant	Support services/staff hired	2	2	2	2	2	2	1	1			1	50%	50%	50%							-
																						-

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR		-	PHYSICAL PERFO		-			2023 PHYSICAL ACCOMP	,			CCOMPLISHME				2023 FINA	NCIAL ACCOMPLISHME			
		ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter 3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.	2nd Quarter				UTILIZATION	
															CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%O/A	%D/O	%D
															PS	12,419,000.00	5,905,212.00	5,901,612.00	47.55%	99.94%	4
OTECTED AREA DEVELOPMENT AND MANAGEMENT															RLIP	1,976,000.00	530,487.00	530,487.00	49.30%	100.00%	4
		1													MOOE	38,456,000.00	24,611,492.00	13,359,757.00	64.00%	54.28%	34
Protected Area Development and Management		-					-	1							co						
.1. Protected Area Suitability Assessment	No. of PASA Reports reviewed	20	5	5	5	5	10	3	13		16	80%		160%	Total	51,951,000.00	31,047,101.00	19,791,856.00	59.76%	63.75%	38
2. Protected Area Establishment	No. of relevant documents for PA establishment reviewed	30		10	10	5	45	24	14		40	160%	140%	100.00	TOTAL	31,031,000.00	31,047,101.00	10,10,1000.00	-		
2. Protected Area Establishment		30		10	10		, ,	04	14		40	10076	14076								-
	No. of National NIPAS Review Committee (NNRC)				1		-					-									-
	meelings conducted	-					-														
	No. of NNRC TWG Meetings conducted	1			1				2		2	200%									
	No. of draft Presidential Proclamations endorsed to the	16			16			2			2	13%									
	Office of the Secretary/ draft Bills endorsed to Congress																				
	No. of Bills on PA establishment reviewed	20	5	5	5	5	10	57	5		62		100%								
	No. of Congressional meetings/hearings attended	4	1	1	1	1	2	5	2		7	175%	200%								
.3. Protected Area Management					-		-					-									
1.3.1. Administration of Protected Areas		-	-		-		-	-			-	-									
	the attention and the state of the state of							J	40					0.6"							-
1.3.1.1. PAMB Organization	No. of PAMB appointments reviewed/endorsed to Secretary	80	20	20	20	20	40	15	12		27	34%	60%	68%							
	No. of PAs with PAMB Appointments processed/	20	5	5	5	5	10	5	6		11	55%	120%	110%							-
	Updated list of PAMB Members*																				
1.3.1,2. PAMB Operationalization	No.of Resolutions reviewed	300	75	75	75	75	150	199	55		254	85%	73%	169%							
	No. of Minutes of Meeting reviewed	200	50	50	50	50	100	31	22		53	27%	44%	53%							
1.3.1.3. PAMO Establishment	Meetings/workshops conducted	4	1	1	1	1	2														
		1	-		-			-													-
1.3.3 Destroyed Area Panauran Management and Restroiler																					
1.3.2. Protected Area Resources Management and Protection	No. of PAMPs reviewed/ commented	1	-		-	-		-	14												-
1.3.2.1. PA Management Plans Preparation/Updating		15	2	3	5	5	5	35	111		46			_							
1.3.2.2. Biodiversity Monitoring System (BMS)	No. of BMS reports reviewed/ acted upon	240		60	60	60	120	50	14		74	31%	23%	62%							
1.3.2.3. Biodiveristy Assessment and Monitoring System	No. of BAMS reports reviewed/acted upon	20	5	5	5	5	10	9	5		14	70%	100%	140%							-
	On-site validation of BAMS accomplishment	4	1	2	1		3														
1.3.2.4, Protected Area Boundary Demarcation	No, of PA Demarcation Reports reviewed	20	5	5	5	5	10	36			36	180%									
1.3.2.5. Inventory of A&D lands within PAs	No. of Inventory Reports reviewed	80	20	20	20	20	40	36	14		50	63%	70%	125%							
1.3.2.5. Inventory of PA facilities	No. of Inventory Reports reviewed	40		10	10	-		7	26		33	83%		165%							
1.3.2.6. Communication, Education and Public Awareness	No. of CEPA Communication Plan/reports reviewed	40	40	10	10	10	20	10	22		41	103%		100.10							-
1.3.2.6. Communication, Education and Public Awareness	No. of CEFA Contitionication Patrial aports reviewed	10	10	10	- 10	10	20	19	22		41	10370									-
100								-							-						
1.3.3. Protected Area Resources Community Management																					-
1.3.3.1. SRPAO	No. of reports reviwed/ acted	40	10	10.	10	10	20	14	6		20	50%	60%	100%							
1.3,3.2, PACBRMA/ CRMP	No. of PACBRMA/CRMP documents/reports reviwed/ acted	14	3	4.	4	2	7	15	5		20	143%	125%							-	-
1.3.3.3. Blodiveristy-friendly Enterprises	No. of reports reviwed/ acted	6		2	2	2	2		2		2	33%	100%	100%							
1.3.3.3.1. Orientation Workshop on BDFE for	No. of workshop conducted with report submitted	2		1				-	1		1	50%	100%								
Terrestrial Protected Areas								-													
12210-1-0-1-0-1-1-1-1-1-1-1-1-1-1-1-1-1-	No of workship and management of		2	2			4	0	-		44		150%							-	
1.3,3.4, Socio-Cultural Mapping and Documentation of AHPs		4	2	2	0		4	8	3		11	163%	150%								-
	No. of reports reviewed	0	2	2	- 1			0	5		13	83%	100%	100%					-		-
1.3.4. Sustainable Financing	No. of sites monitored	D D	- 4	3		-	3	- 2	3			0576	100%	100%							-
1.3.4.1 IPAF Establishment/ Operation	No. of SBR and related documents reviewed and/or endorsed	15	5	5	5		10	47	10		96	-									-
TOTAL CARAGINATING TO OPERATION	No. of IPAF Collection and Deposit Reports reviewed/acted	140	35	35	35	35	70	1/ E4	70		104	86%	200%	173%			-			-	-
	No. of IPAF Collection and Deposit Reports reviewed/acted No. of IPAF Utilization Reports reviewed/acted	30		30	35	35	70	51	70		121		140%	140%							
	No. of IPAF Utilization Reports reviewed/acted	30	5	10	10	5	15	7	14		21	70%	140%	140%					-		
1.3.4,2, IPAF Handholding Activity	No. of IPAF Handholding Activities conducted	4	2	2			4	5			6	150%		150%							
1.3.4.3. Special Use Agreements within PAs (SAPA)	No. of SAPA applications reviewed/ endorsed/acted*	20	- 5	5	5	5	10	7	9		16	80%	180%	160%							
	No. of SAPA-related documents reviewed/acted*	20	5	5	5	5	10	4	4		8	46%	80%	80%							
1.3.4.4. Ecotourism Management	No. of reports on ecotourism management reviewed	120	30	30	30	30	60	34	21		55	46%	70%	92%							
1.3.4.4.1. Maintenance and Rehabilitation of PA	No. of PA and ecotourism facilities maintenance and	60	15	15	15	15	30	41	42		83	138%									
and ecotourism facilities	rehabilitation reviewed																				
and ecotobilati lacinities	Tenabilitation reviewed																				_
4 2 4 4 2 Pumped to NERGETTING 1 TO 10	No of MCCC Heatings conduct of	-				<u> </u>						700		1000							
1.3.4.4.2. Support to NESC/ETWG Activities	No. of NESC Meetings conducted	2		1		1	1	1			- 1	50%		100%							_
	No. of ETWG Meetings conducted	4	1	1	1	1	2														
. Monitoring and Evaluation of Protected Areas																					
4.2, National PA Management Effectiveness Assessment	No. of Meetings/workshops conducted	6	3	31			6	9	2		11	183%	67%	183%							
The state of the s	No. of meeting reports prepared and submitted	6	3	3			6	4			4	67%		57%	-						
	No. of MEA Reports/ METT Ratings validated	20	10	10			20	20			20	140%		140%							
	no. or with inability with usually samated	20	10	10			20	25			20	140%		190%							_
																				-	
4.3. Monitoring and validation of NIPAS Activities	No. of sites monitored	24	4	4	8	8	8	2	10		12	50%		150%							_
	No. of PA Monitoring Reports prepared	16	4	4	4	4	8	2	3		5	31%	75%	63%							
4.4. Monitoring of PA Boundary Demarcation implementation	No. of PAs monitored	20	5	5	5	5	10														
	No. of Dem. Monitoring Reports prepared	20	5	5	6	5	10	2			2	10%	0%	20%							-

Department: ENVIRONMENT AND NATURAL RESOURCES Agency: OFFICE OF THE SECRETARY (OSEC) Operating Unit: BIODIVERSITY MANAGEMENT BURBAU PROGRAFFORCHEACHY. PROTECTED AND ASSESSED AND ASSESSED ASSESSED ASSESSED.

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR			3 PHYSICAL PERFO			THE STATE OF THE S	-		ICAL ACCOMP				COMPLISHME				2023 FII	ANCIAL ACCOMPLISHME			
		ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.	2nd Quarter		out numbers		T UTILIZATIO	
1.5. Other PA Management-related Activities	No. of other PA management- related reports reviewed	200	50	50	5	50	100	21	20	E54800 V	E MICHELLE	41	21%	40%	41%	CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%0/A	%0/0	-
	No. of other PA management- related reports reviewed	200	30	30	0	30	100	- 41	21				2176	4078	41%			-				+
Cave Management and Conservation						-		1	-													+
2.1. Evaluation of cave reports	no, of cave assessment reports evaluated	30	10	10		5 5	20	47	7 12			59	197%	120%								
	no. of progress reports evaluated	35	10	15		5 5	25	36	15			51	146%	100%				-				
2.2. Review of cave management plans	No. of management plans reviewed	20	3	5		5 7	8	11	12			23	115%									
2.3. Field validation of priority caves	No. of caves validated with reports submitted	3		1		1	1											+				
2.4. National Cave Committee (NCC) Operations	Activity conducted with report submitted	4	1	1		1	2	1	1			1	25%		50%			-				-
2.5. Conduct of workshop/assessment including draft policies	Activity conducted with report submitted	2			-	1									9070			-				-
2.0. Solidati di Wartanopiasadaament induding diani policies	Parity conducted with report submitted					-										-		-				+-
Wetlands Conservation and Management		-		-		+	-	1	-	-												+-
3.1. Evaluation of welland reports	No. of wetland profiles evaluated	15	5	4		3 3	9	7	7			0	60%	50%	100%							
5.1. Evaluation of welland reports	No. of progress reports evaluated	20	7	5	-	5 3	12					10	50%	40%				-				+
3.2. Review of wetland management plans	No. of management plans reviewed	20	2	3		2	12	1				10	56%	50%				-				+
3.3. Field/desk validation of priority wetlands		9		- 4	-		-					0	33%									-
	No. of wetlands validated with report submitted	3			-	4		1	1			1	33%	0%	100%							+
3.4. National Wetlands Committee/Inland Wetland Technical	No. of meetings/consultations with reports submitted					1																+
Working Group Operations		-			-	-	-	-	-													+
						-		-	-													+-
Urban Biodiversity Conservation and Management Program								-	1													+
4.1. Evaluation of urban biodiversity reports	No. of urban biodiversity reports evaluated	4	1	1		1 1	2	4	6			10										+
4.2. Monitoring of urban biodiversity activities and projects in	Activity reports sumitted within the prescribed period	4	1	1		1 1	2		1			1	25%	100%	50%							-
priority cities/green spaces including field validation																						-
								1														-
. Agrobiodiversity Conservation/BDFAP																						
5.1. Operations of the National Oversight Committee and	No. of meetings/consultations with reports submitted	2		1		1	1	3	3			6										
Regional TWG on BDFAP																						
. Management and Administration of the Ninoy Aquino Parks an	d Wildlife Center																					
6.1. Sustainable Tourism Management and Park Development Prog	ram																					
6.1.1. General Park Maintenance, Repair and Beautification of																						
Park Grounds and Facilities									1													1
6.1.1.1, General Park Maintenance, Repair and Beautification		1				1			-									-				+-
of Park Grounds and Facilities					1	1		1										-				1
6.1.1.1.1. Park Attendant	Support services/staff hired	16	16	16	16	16	16	16	16			16	100%	100%	100%							+
6.1.1.1.2. Electrician	Support services/staff hired	1	1	1		1	1	1	1			4	100%	100%	100%	-		-				+-
6.1.1.1.3. Driver/Messenger	Support services/staff hired	1	4	1			1	-	-			4	100%	100%	100%							+
6.1.1.1.4. Administrative Assistant				- 1			4						100%		190%			-				+-
6.1.1.1.5, Forester	Support services/staff hired Support services/staff hired		1			1	- 1	-				1	100%	100%	100%							+-
		1	- 1				1	1	1			1				-						-
6,1.1.1.6. Environmental Management Specialist	Support services/staff hired	1	1	1	1	1	1	1	1			1	100%	100%	100%							+-
6.1.1.1.7, Creative Specialist	Support services/staff hired	1	1	1	1	1	1	1	1			1	100%	100%	100%							+
6.1.1.1.8. Tourist Receptionist	Support services/staff hired	2	2	2	2	2 2	2	2	2			2	100%	100%	100%							-
																						-
6.1,1.2. Repair/Rehabilitation of Gazebo	Supplies and materials procured	1	1				1	1	1			1	100%		100%							_
6.1,1.3. Repair/Rehabilitation of Restroom No. 5 (for PWD/SC)	Supplies and materials procured	1		1			1															
Conduct of Capacity Building/Learning Events/Workshops																						
7.1. PASu Consultation (SAPA/MOA & NESAP)	No. of meeting reports prepared and submitted	2	2				2	2				2	100%		100%							
7.2. National Workshop on PA Establishment	No, of meeting reports prepared and submitted	1	1				1	1				1	100%		100%							
7.3. Learning Event on Biodiversity and Mining	Activity conducted with reports sumitted	1		1			1		1			1										
(Luzon and Visayas)																						
						1																
7.7. Learning Event on Policy Analysis	No. of Workshop conducted with report submitted	1		1			1															T
																		1				1
Provision of Technical Assistance																		-				+
8.1. Presenters/Resource Persons in L&D Activities	No. of activities participated as Resource Person	24	6	6	8	6	12	8	7			49	54%	117%	108%							1
3.2. Provide technical assistance to other Regional Offices,	145. ST CONTINUE PRINCIPATED BE INDEDUCTOR F CHAUTT	2.7		i		·	12	,				13	0479		100 %			1				1
LGUs, OGAs, GOs and other stakeholders on:		1				-												-				+
	Mantingalastidios conducted/ participated/	9		4	-								200		4004/			-				+
8.2.1. Caves	Meetings/activities conducted/ participated/	3		1	1	1	1	1				1	33%		100%			-				+
8.2.2. Wetlands	TA provided with reports submitted	1			1	-		5	1			6										+-
8.2,2.1, Ramsar Site designation/updating	No. of Ramsar Site Information Sheet endorsed to	1				1																+-
	Ramsar Secretariat																					1
8.2.3. Agrobiodiversity	Meetings/ activities conducted/ participated/ TA provided	2		1	1		1	6	4			10										
3.3. Assistance to Researchers/ External Clients	No. of researchers assisted	20	- 6	5	5	5	10	10				10	50%		100%				40.2			
														-								1

Department: ENVIRONMENT AND NATURAL RESOURCES Agency: OFFICE OF THE SECRETARY (OSEC)
Operating Unit: BIODIVERSITY MANAGEMENT BUREAU PROGRAM/POSICIA/CIVING PROTECTED AGE Ages Development and Management SURGER (Agency Control Contro

		TOTAL DESCRIPTION OF THE PERSON OF THE PERSO	202	3 PHYSICAL PERF	DRMANCE TARG	ETS	William St.		2023 PHYS	CAL ACCOMP	LISHMENTS	Commence of the Commence of th	% AC	COMPLISHM	ENT			2023 FINA	ANCIAL ACCOMPLISHME	NT		All The State of
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	EXP.	2nd Quarter			BUDGE	T UTILIZATION	IN RATE
															Des Table	CLASS	ALLOTMENT	OBLIGATION	DISBURSEMENT	%O/A	%D/O	%D/A
0. Implementation/Coordination of Foreign-Assisted Projects																						
10.1. Assistance in the implementation of relevant projects	No. of reports/documents reviewed	100	25	25	25	25	50	5	17			22	22%	689	44%							
10.1.1, ASEAN Matters	No. of meetings/activities	100	25	25	25	25	50	26	5			31	31%	20%	62%							
10,1,1,1, ASEAN Heritage Parks	co-organized/attended																					
10.1.1.2. BCAMP in ASEAN Region Project																						
10.1.2. GEF7 Project on Natural Capital Accounting																						
10.1.3. UNESCO World Heritage Sites (WHS)								_														
10.1.4. SIBOL Project																						
10.1,5. BIOFIN Project																						-
11. Support to BMB perations																		1				
11.1. Information Officer	Support services/staff hired	1	1	1	1	1	1	1	1			1	100%	100%	100%							
11.2. Techincal Support Staff	Support services/staff hired	6	6	6	6	6	6	6	6			6	100%	100%	100%							
11.3. Administrative Support Staff	Support services/staff hired	1	1	1	1	1	1	1	1			1	100%	100%	100%							
11.4. Project Evaluation Assistant	Support services/staff hired	2	2	2	2	2	2	2	2			2	100%	100%	100%							
11.5. Information Systems Researcher	Support services/staff hired	2	2	2	2	2	2	2	2			2	100%	100%	100%							
11.6. Support to OD/AD operations	Support services provided	1	1	1	1	1	1	1	1			1	100%	100%	100%							
																i					. 1	1

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

Program/Project/Activity: Protection and Conservation of Wildlife 2023 PHYSICAL PERFORMANCE TARGETS 2023 PHYSICAL ACCOMPLISHMENTS % ACCOMPLISHMENT 2023 FINANCIAL ACCOMPLISHMENT PROGRAM/ACTIVITY/PROJECT PERFORMANCE INDICATOR BUDGET UTILIZATION RATE 2nd Quarter 3rd Quarter 4th Quarter 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter TO DATE 1st Quarter TO DATE ANNUAL QTR TO DATE CLASS 2nd Quarter ALLOTMENT OBLIGATION DISBURSEMENT %0/A %D/O %D/A PS PROTECTION AND CONSERVATION OF WILDLIEF RUP 30.519 MOOE 20,128,000 9,741,705 6,140,734 48.40% 63.04% Conservation of Threatened Species CO 30.51% 63.04% 1. In-situ Conservation Total 20.128.000 9.741.705 6 140 734 48 40% 1.1. Monitoring of conservation activities/programs for priority 31% threatened species: Philippine eagle, Tamaraw, Crocodile, Field monitoring reports submitted 29% 100% Phil. Cockatoo, Flying foxes, Walden's Hornbill, Cebu 2022 status report on population/sightings/ Flowerpecker, Dinagat-tailed cloud rat, Negros fruit dove, distribution of threatened species 200% Negros bleeding-heart pigeon, Mindoro bleeding-heart pigeon, Technical assistance provided 75% Tarsier, Sulu hornbill, Marine turtles, Dugong, Aquilaria spp. 1.2. Updating of information/data on the status of wildlife species Wildlife species database/data holdings 200% 200% updated and uploaded at BMB website and their conservation 1.3. Mobilization of Wildlife Committees (PPCC, PRLC, NWMC, Minutes of meeting submitted 140% NCCC, PEWG) 1.5. Asian Waterbird Census (AWC) Meeting/workshops conducted Regional bird count report reviewed 100% 83% 1009 lational AWC report submitted to Regional Coordinator 1.6. Establishment and Management of Critical Habitats 1.6.1. Review/evaluation of the submitted proposed Draft proposal reviewed 117% establishment of CH 50% Sround validation conducted DAO drafted on CH endorsed to TRC 1.6.2. Monitoring of CHMP implementation Field monitoring report submitted 50% 100% Report submitted to Director 1.7. Conduct of National Consultation Workshop for DAO 2004-55: Workshop conducted with report DENR Streamlining/Procedural Guidelines Pursuant to the submitted Joint DENR-DA-PCSD IRR of RA No. 9147 1.8. WRD Internal Policy Technical Working Group meeting Meetings conducted 50% 1.9. Updating of the Framework for the Philippine Plant Meetings/workshops conducted Conservation Strategy and Action Plan 2. Ex-situ Conservation 2.1. National Wildlife Rescue and Research Center (NWRRC) 100% of anumals at NWRRC maintained 100% 100% 100 2.1.1. Veterinary care and maintenance of confiscated, donated and rescued wild animals 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 No, of meeting minutes prepared 2.1.2.2 Disposition of rehabilitated animals 45% 2,1,2,2,1, Release of rehabilitated animals to their natural No. of animals released 66% habitat and post release monitoring No. of reports submitted 40% 50% 2.1.2.3. Turn-over of animals to accredited wildlife facilities oan/donation instrument approved as necessary based on the recemmendation of the BMB No. of animals disposed through Wildlife Disposition Committee loan/donation 2.1.2.4. NWRRC Animal annual inventory 100 Annual inventory conducted 100% 2.1.3, Rehabilitation/Repair of WRC Structures/Cages No. of structures rehab/repaired 19% 75% Supplies/materials procured 1 set 2.1.4. Maintenance of Hospital/Laboratory Equipment No. of equipt, maintained 2.1.5. Diagnostics of microscopic/viral/DNA tests No. of diagnostic reports submitted 2.1.6. Monitoring of DENR-accredited wildlife facilities holding No. of moniring reports submitted 125% 150% 167 wildlife from WRC either thru loan or donation 2,1.7. Monitoring of Regional and designated WRCs Field monitoring reports submitted 2.1.8. Database on Regional WRC inventory updated Continuous updating of database on 200% 100% 2009 and maintained Regional WRC

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			HYSICAL PER		Charles and the second				ICAL ACCOMP			-	COMPLISH	And the last of th	EXP.		The same of the sa	NANCIAL ACCOMPLISHM			
		ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	CLASS	ALLOTMENT	2nd Quarter OBLIGATION	DISBURSEMENT	%O/A	T UTILIZATIO	ON RATE
3. Zoonotic/Wildlife Diseases Surveillance	THE RESERVE OF THE PERSON NAMED IN COLUMN 1997	T				100000000000000000000000000000000000000											ALLOTMENT	OBLIGATION	DIODORGENIEITI	NOIR	70070	1
3.1. Conduct of wildlife/zoonotic disease surveillance	no. of field sampling conducted	1		1			1	1				1	100%		100%							
	Report submitted to Director	1		1			1	1		1		1	100%		100%							
	Technical assistance to RO	2		1	1	1		1				1	50%									
5. Communication, Education and Public Awareness for Wildlife Co	onservation			-																		1
5.1. Celebration of special events																						
5.1.1, World Wildlife Day (March 3)	Activity conducted with report submitted	1	1				1	1				1	100%		100%							
5.1.2. Philippine eagle week (June 4-10)	Activity conducted with report submitted	1		1			1	1				1	100%		100%							
5.2. Development/Production and Distribution of IEC Materials					1																	
5.4.1. Development of articles for publication through	No. of articles developed and uploaded	10	2	2	4	2	4	7	1			8	80%	50%	200%							
appropriate media platforms	to BMB website and FB page																					1
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		250			250	100%		100%							
5.4.2.2 Printing of NISSAP Manual	No. of IEC materials produced	200	200	-		-	200															
6. Implementation/Coordination of Foreign-Assisted Projects		-	-	-	-	-																-
6.1. Implementing the National Framework on Access and Benefit	Meeting/workshop conducted	4	1	1	1	1	2	7	1			8	200%	100%								
Sharing of Genetic Resources and Associated Traditional						-																1
Knowledge in the Philippines" or ABS Project																						
		-																				
6.2. Provision of Technical Support to various projects related to	Technical assistance provided	4	1	1	1	1	2	5	3			8	200%									-
wildlife conservation and protection		-			-	-																
6. Compliance with Regional and International Commitments/Agree	ements/Partnerships	 	-																			1
6.1. Convention on International Trade in Endangered Species of																						
Wild Fauna and Flora (CITES)																						
6.1.1, Annual inventory of government stockpile of ivory	Inventory mobilized	1		1			1	1				1	100%		100%							
	Inventory report submitted to CITES	1		1			1	1				1	100%		100%							
7. Support to Wildlife Operations			-		-	-																-
7.1. Wildlife Conservation		-			-	1																
7.1.1. Environmental Management Specialist	Support service/staff hired	1		1	1	1	1	1	1			1	100%	100%	100%							
7.1.2, Biologist	Support service/staff hired	1		1	!	1	1	1	1			1	100%	100%	100%							-
7.1.3, Science Research Analyst	Support service/staff hired	1 1		1	1	1	1	1	1			1	100%	100%	100%							-
7.1.4. Science Aide	Support service/staff hired	1		1	1	1	1	1	1			1	100%	100%	100%							-
7.1.5. Monitoring Officer	Support service/staff hired	1		1	1	1	1	1	1			1	100%	100%	100%							-
7.2. Veterinarian	Support service/staff hired	1		1	1	1	1	1	1			1	100%	100%	100%							-
7.3. Animal Caretaker	Support service/staff hired	7	1	7	7	7	7	7	7			7	100%	100%	100%							
7.4. Administrative Aide	Support service/staff hired	1	-	1	1	1	1	1	1			1	100%	100%	100%							-
7.5. Technical staff	Support service/staff hired	1		1	1	1	1	1	1			1	100%	100%	100%							-
7.6. Information Assistant	Support service/staff hired	1	1	1	1	1	1	1	1.			1	100%	100%	100%							-
8. Support to BMB Operations		 	-	-																		-
8.2. Support to OD/AD operations	Support provided	1	1	1	1	1	1	1	1			1	100%	100%	100%							
	and but he a constant	-		-	 	-	·						10070	10070	10075							+

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR				FORMANCE TARGETS	1	2023 PHYSICAL PERFORMANCE ACCOMPLISHMENT E 1st Quarter 2nd Quarter 3rd Quarter 4th Quarter					% ACCOMPLISHMENT ANNUAL QTR TO DATE			EXP.	2023 FINANCIAL ACCOMPLISHM 2nd Quarter				BUDGET UTILIZATION RATE	
	Tan Sharing Hilliam of	ANNUAL	1st Quarter	2nd Quarter	3rd Quarter 4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TODATE	ANNUAL	QIR	TODATE	CLASS			DISBURSEMENT		%D/O	
																ALLOTMENT	OBLIGATION	DISBURSEMENT	%0/A	76070	7001
ANAGEMENT OF COASTAL AND MARINE RESOURCES														***********	PS					A British A A British Color Company	-
							1		1						RLIP			******************************			-
POLICY FORMULATION	***************************************													NAME OF THE OWNER, WHEN PERSON AND ADDRESS OF THE OWNER, WHEN PERSON	MOOE	47,379,000	21,525,287	15,814,941	45.43%	73.47%	33.3
		DELINE TO THE PROPERTY OF THE													co						
THE COLUMN TWO COLUMN THE COLUMN															Total	47,379,000	21,525,287	15,814,941	45.43%	73.47%	33.3
1,2. Review of Policies on coastal and marine							- Control of the Cont														
1.2.1. Review of House Bills/ Guidelines/Documents	No, of documents reviewed	40	10	10	10 10	0 20	4	3		***************************************	7	18%	30%	359	6						1
related to coastal and marine	and commented					C		***************************************						18170-10181-181-77			***************************************				
	No. of hearings attended	16	4		4	4 8	11	1			11	69%	0%	1389			a ninaka nipu masaan isan hayan aska sata hasan hayan a	AND THE RESIDENCE OF THE PARTY			
1,2,2, Attendance to committee hearings	No. of hearings attenued				4	-		 										ACCORDING TO A CONTRACTOR OF THE PROPERTY OF T			
							 	 							-	**************************************					
CMEMP COMPONENTS DIRECT IMPLEMENTATION											**************			77F776174444447777			******************************	***************************************			-
2.1. MPA NETWORK COMPONENT															- 	·			.,		
2.1.1.Habitat Monitoring, Maintenance and Protection											A	14%	0%	259		**************************************					+
2.1.1.1. Conduct of the meetings on habitat monitoring,	Activity report submitted	7	2		2	1	1	-				1476	0.76	207	-			According to the control of the cont			-
maintenace and protection				Salar AND SALERON FRETTING CONTRACTOR			<u> </u>								-						-
			L											1989 Marc (mark) 1002 (April							-
2.1.2. West Philippine Sea (WPS)							- Landan van Vannag in Landan van van			***************************************	ATTENDED TO STATE OF THE PARTY			************	-			************************************			+
2.1.2.1. Harmonization of NIPAS Plan and LMMPA Plans	Meetings conducted	4	3		1	4	3	2		**********************	5	125%	200%	1259							-
2.1.2.2, Facilitation of the passage of KIG and Pagasa	Meetings conducted	4	1		1 1	1 2	2 2				2	50%	0%	1009	6		NETTER STATE AND ADMINISTRATION OF THE PROPERTY OF THE BOOK OF THE PARTY.	#12PF 1001-004 12-12-12-12-12-12-12-12-12-12-12-12-12-1			4
Island as NIPAS	***************************************																				
2.1.2.3. Orientation of relevant BMB Policies/ initiatives to	Orientations conducted	1			1		1				1	100%	0%	1009	6						
concerned agencies in relation to KIG Protection	**************************************		1					1						THE PROPERTY OF THE PARTY OF	1		5-7-7-7-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-				
and Management							1	1		NO. NO. OFFICE AND ADDRESS OF THE OWNER.					1						
and management								<u> </u>										AND A PROPERTY OF THE PARTY OF		1	
															***************************************		**************************************	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT			
2.1.3. Philippine Rise Marine Resource Reserve (PRMRR)							1	1			2	25%	50%	509							
2.1.3.2, Attendance to/ conduct of meetings/workshops	Meetings/workshop conducted		2		2			-				2070						materials as a construction of a constitution of		ALTERNATION OF THE PROPERTY OF	-
NOT THE REST OF THE PROPERTY O										***************************************				reconstruction and the second			***************************************		MATERIAL PROPERTY OF THE PARTY		-
2.1.4. MPA Networking								***************************************			!		00/	509		····		***************************************			
2.1.4.1. Verde Island Passage Establishment	Meetings/workshop conducted	3	1		1		2] 1	<u> </u>			1	33%	0%	***************************************							-
2.1.4.2. Verde Island Passage Marine Protected Area	Meetings/workshop conducted	4	1		1 1	1 2	2 2	1			3	75%	100%	1509		ļ		***************************************			-
Network and Law Enforcement Network																	***************************************	THE STREET STREET			-
														Partie Salaria and processing place			and the property of the property of the second of the seco				-
2.1.5. MPA Demarcation							1														
2.1.5.1, PCG MOA Implementation	Meetings/workshop conducted	4	1		1 1	1 2	1				1	25%	0%	509				A 14 x (4) x (4 x (4 x (4 x (4 x (4 x (4 x			4
			1																		
2.1.6. Support to PA, PAMB and PAMO Operationalization		CAMPAGE TO STATE OF THE STATE O						1													
2.1.6.1. Attendance to PAMB Meetings	Meetings conducted	15	4	-	4 4 3	3 8	1	2		***************************************	3	20%	50%	389						L	
2.1.6.2, Assistance to PAs in reviewing the ENIPAS	No. of documents reviewed	15	4	4	4 4	3 8	4	***************************************		WOOD CONTRACTOR OF THE PERSON	4	27%		509						L	
Implementation in coordination with NPD	THO. OF QUOCATION OF THE PROPERTY OF THE PROPE			***************************************			1	***************************************	***************************************						1		×			1	
Implementation in cognitation with NPD									 						1			**************************************	120111000000000000000000000000000000000	1	
						-	1	·						**************							1
2.2. BDFE COMPONENT			 		·	-	3				3	75%		1509				#1700 005-204-1-1-1000000000000000000000000000000		************************	1
2.2.1. Conduct of/ Attendance to BDFE meetings	Activity report submitted	4					1				4	50%		100%						(-
2.2.2. Conduct of Business Development Services LE	Activity report submitted	2	1					ļ			ļ	3076		1007	1						-
2,2.3. Partnership/Collaboration with DTI	MOA drafted/ finalized	1	1		1 1	2								************				ALTO HELDER OF THE OWNER OF THE PERSON OF TH	414111-44112 (10) (400 10) (100 10)		
			\$100 mags tax (1 mag to that 1 To (1 m/m to 1 mag to 1												_				<u> </u>		
2.3. CAPACITY BUILDING COMPONENT														******************	1						+
2.3.1. Regional/ Field Level Capacity Building										***************************************	***************************************			*************			0.10.00 to security be, 100.00, 100.00 (100.00 to the				+
2.3.1.1. CMEMP Field level Capacity Building Activities	Activity reports submitted	6	2		1 2	1 3	3	1	L		4	67%	100%	133%							
2.3.1.2. Support to PM TMEM Scholarship Program	MOA finalized	1	1	-	1 1	1 2								THE PROPERTY OF							4
Comparison of the city or city							1														-
2.3.2, BMB Level Capacity Building	The second secon																				
2.3.2.3. Attendance to local and international training,	Activity reports submitted	16	4	4	4 4	8	2	6		Access to the control of the control	8	50%	150%	100%			The state of the s				1
webinars, learning events			·				1		1				1								
Manusas isan mid saging							·		1									A STATE OF THE STA			1
											The transfer territories than the con-					P(1001)() -0104() 401(1400)P ((() 100)() 100() (() 100)		ALTERNATION CONTRACTOR			
2.4. KNOWLEDGE MANAGEMENT COMPONENT					1 2	-															1
2.4.1. National KM System /AGOS Database	Database updated and managed	7	1	2	1		 		I	******************************	CONTRACTOR CONTRACTOR CONTRACTOR				+						-
	with report submitted						ļ	ļ	_			050/	4000/	50%	 			ACCUMANTAL SECTION OF THE SECTION OF			1
2.4.2. Development of CMEMP KM reports, briefer etc	KM materials developed	4	1	1	1 1	2		1			1	25%	100%					AND AND A DESCRIPTION OF THE PARTY AND AND AND THE PARTY.			+
2.4.3. BMB website/pages updated	materials/posters/write ups	7	1	3	2 1	4		4			4	57%	133%	100%			-10 4 8 10 200 17 18 18 18 19 10 10 10 10 10 10 10 10 10 10 10 10 10	***************************************			
ACCOUNTS OF THE PERSON AND ADDRESS OF THE PERSON AND ADDRESS OF THE PERSON AND TH	submitted/ posted						I							*************							+
2.4.3. Orientation on the Operationalization of Caves and	Activity conducted with report	2		1	1	1		1			1	50%	100%	100%			W 1711-04-171-061-061-061-07-061-07-061-07-061-07-061-07-061-07-061-07-061-07-061-07-061-07-061-07-061-07-061				
Wetlands Information System	submitted																				1

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR		2023 PHYSICAL PER	FORMANCE TARGETS		2023 PHYS	ICAL PERFORMAN		CCOMPLISHM		EXP.		2023 FINANCIAL ACCOMPLISI		BUDGET UTILIZATION RATE	
PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INICATOR	ANNUAL 1st Q	arter 2nd Quarter	3rd Quarter 4th Qu	arter TO DATE	1st Quarter 2nd	Quarter 3rd Qua	rter 4th Quarter TO DATE	ANNUAL	QTR	TO DATE	CLASS	2nd Quarter		BUDGET	UTILIZATION RAT
									No. of the last of							
2.5. CEPA AND SOCIAL MARKETING COMPONENT																
2.5.1. Conduct of Regional Coordination Meetings on	Meetings conducted/attended	4	1 1	1	1 :	8			8 200%				Andrew the company of the little and the property of the contract of the contr			
Social Marketing and CEPA	with report submitted											-871 (M M M M M M.				
2.5.2. Support to Green Fins Implementation	Activity report submitted	4	1 1	1	1	1	1		2 50%							
2.5.3. Conduct of Special Events (Month of the Ocean,	Activity report submitted	8	1 4	3		5	2		2 25%	50%	40%					
World Oceans Day, Coral Triangle Day, ICC, etc)																
2.5.4. Production of IEC Materials	No. of IEC materials produced	10	2 4	2	2											
2.6. TECHNICAL ASSISTANCE COMPONENT							A						The second secon			
2.6.1. Technical Assistance on Mainstreaming of ICM	Activity report submitted	4	1 1	1	1	2	201						The state of the s			
2.6.2. Technical Assistance on CMEMP Components	TA provided	12	3 3	3	3	8	1		9 75%	33%	150%	TATIONAL AND STREET				
2.6.3. Review of Documents on coastal and marine concerns	Documents acted upon	48	12 12	12	12 2	6	5		11 23%	42%	46%					
2.6.4. Assistance/ Validation on other CM concerns	Report submitted	8	2 2	2	2	22			22		W. H. L.	1911-0-1-404-181-11-11-1				
(AUU, PA related concerns, etc)												a la " capaciar e da a casa casa casa de de				
2.6.5. Technical Assistance to other Agencies/Commitments	Activity report submitted	8	2 2	2 2	2	26	6		32			MALES TO THE STREET, S				
2.6.6. Support to maintenance of confiscated, donated	100% wildlife at WRC maintained	100	100 100	100	100 20	100	100	11	100%	100%	50%			THE RESERVE OF THE PARTY OF THE		1
and rescued marine wildlife	100/6 Wilding at Wild Hamiltonia		130													

2.7. CMEMP MONITORING AND EVALUATION						<u> </u>	***************************************		0.00		·					
2.7.1. Review of submitted regional reports	Documents acted upon	80	32 16	16	16 4	2			2 3%		4%					
2.7.2. Field Monitoring and Validation of the Regional and	Activity report submitted	15	4 4	6	1	1			1 7%	L	13%					
Field Offices on CMEMP concerns											ļ					
2.7.3. CMEMP Year Starter, Mid-year & Year End Assessment	Activity report submitted	3	1	1	1	1			1 33%		100%					
2.7.4. NIMCAP Year Starter, Mid-year & Year End Assessment	Activity report submitted	3	1	1	1		1		1 33%	And the second second second second second	100%	ante casa cantina anta antigen fra	***************************************			
2.7.5. Field Technical Assistance requested by the regions/	Activity report submitted	2	2 2	2	2	1	1		1 50%	50%	25%					
field offices on CMEMP related concerns						<u> </u>					ļ					
B. PARTNERSHIP, CONVERGENCE, TECHNICAL ASSISTANCE AND	SUPPORT TO OTHER AGENCIES ON COASTAL	AND MARINE RELATED	CONCERNS	-							1	***************************************				
3.1. National Commitments relating to Coastal and Marine																
3.1.1. Support to National Goastal and Marine Concerns	Activity reports submitted	20	5 5	5	5 10	7			7 35%	1	70%	***************************************				
3.1.2. Snake Island National Coastal and Marine Center	Activity reports submitted	4	1 1	1	1						******************************					
for Research - Operational Plan										1						
3.1.3. Support to FASPS Projects on Coastal and Marine	Activity reports submitted	40	10 10	10	10 20	22	13		5 88%	130%	175%					
3.1.4. Support to Marine Litter National Plan of Action	Activity reports submitted	4	1 1	1	1	3			3 75%	1	150%	·		141.1		
3.1.5. Convergence Initiatives with BFAR, PCG, RARE, etc	Activity reports submitted		2 3	1	2	6	1		7 88%		140%	THE CAME OF THE OWNER AND DESCRIPTION		AND DESCRIPTIONS OF THE PROPERTY OF THE PROPER		
3.1.6. Support to Manila Bay Interventions	Activity reports submitted	4	1 1	1	1	1	5	# C C C C C C C C C C C C C C C C C C C	6 150%	And the Control of th						W. 454 194 11 154 11 11 11 11 11 11 11 11 11 11 11 11 11
3.1.7. Support to Other National Commitments (National	Activity reports submitted	1		1					*********************							et-ses out out of the ses of the
	Activity reports sourificed			+		 								***************************************		
Wetland Committee, PDP, SDG, Wetland TWG, etc) 3.1.8. PBSAP Assessment and Updating Workshop	Activity reports submitted	3		3										*************************************		
																#1.000.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #1.000 #
3.2. International Commitments related to Coastal and Marine						Part (10) (10) (10) (10) (10) (10) (10) (10) (10) (10) (10) (10) (10) (10) (10)			10							
3.2.1. Support to or attendance to international	Activity reports submitted	9	2 3	2	2 5	22			2	L						
commitments (CTI, BBNJ, AWGCME, Ramsar, etc)																***************************************
4. MONITORING AND EVALUATION										14 - 14 0 X 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1						
4.1. Attendance to meetings on CMD concerns monitoring and	Activity report submitted	8	2 2	2	2 2	2			2 25%		50%					
updating: GAD,GAA, SPICS, CMD Staff Meeting etc																
4.2. Attendance to planning, reprogramming workshops	Activity report submitted	12	3 3	3	3 6	10	1		1 92%	33%	183%					
4.3. Attendance and /or compliance to BAC-TWG, SSM, etc.	Activity report submitted	6	2 2	1	1 4	4			4 67%	0%	100%		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			
4.4. CMD Level monitoring (Monthly Staff Meeting; Quarterly	Activity report submitted	12	3 3	3	3 6	6	1		7 58%	33%	117%					
financial Updating Meetings; team building and mid year						1										
assessment; CMD Year Starter and Year End Assessment)	THE RESERVE OF THE PROPERTY OF					1										
4.5. Field/desk validation of priority coastal and inland wetlands	Activity report submitted	3	1	1	1 1	I			1							
Secretary of Principles of Principles of the Pri				**************************************												
. PROGRAM SUPPORT										Contract the second order or						
5.1. Support to Operations																
5.1,1, Communication Development Officer	Support services/staff hired	1	1 1	1	1 1	1	1		1 100%	100%	100%					
5.1.2. GIS Specialist	Support services/staff hired	1	1 1	1	1 1	1	1		1 100%	100%						
5.1.3. Information Assistant	No. of staff hired	1	1 1	1	1 1	1	1		1 100%	100%	100%	Marine Company				
5.1.4. Infromation Officer	Support services/staff hired	7	7 7	7	7 7	4	4		4 57%	57%	57%		The second secon			
5.1.5. Environmental Management Specialist	Support services/staff hired	7	7 7	7	7 7	6	6		6 86%		86%					
5.1.6. Financial Analyst	Support services/staff hired	4	1 1	1	1 1	1	1		1 100%	100%	100%					

Agency: OFFICE OF THE SECRETARY (OSEC)

Operating Unit: BIODIVERSITY MANAGEMENT BUREAU

PROGRAM/ACTIVITY/PROJECT 5.1.7. Budgeling Analyst	PERFORMANCE INICATOR Support services/staff hired	2023 PHYSICAL PERFORMANCE TARGETS							2023 PHYSICAL PERFORMANCE ACCOMPLISHMENTS					% ACCOMPLISHMENT			2023 FINANCIAL ACCOMPLISHMENT				
		ANNUAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	TO DATE	ANNUAL	QTR	TO DATE	CLASS	2nd Quarter		BUDGET UTILIZAT		
			1 1	1	1	1	1 1	1	1 1			1	1 100%	100%	100%						
5.1.8. Project Evaluation Officer	Support services/staff hired	2	2 2	2	2	2	2	2	2			2	100%	100%	100%						
5.1.9. Administrative Assistant	Support services/staff hired	7	7 7	7	7	7	7	7	7			7	100%	100%	100%						
5.1.10. Data Encoder	Support services/staff hired		1 1	1	1	1	1	1	1			1	100%	100%	100%						
5.1.11. Property Assistant	Support services/staff hired		1 1	1	1	1	1	1	1			1	100%	100%	100%						
5.1.12. Driver/ Messenger	Support services/staff hired	- 2	2 2	2	2	2	2	2	2			2	100%	100%	100%						
5.1.13. Technical Support Staff	Support services/staff hired		6	6	6	6	6	6	6			6	100%	100%	100%						
5.1.4. Support to OD/AD operations	Support provided	1	1	1	1	1	1	1	1			1	100%	100%	100%			***************************			
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ROWENA F. BOLINAS
Supervising Ecosystem Management Specialist In-charge, Biodiversity Policy and Knowledge Management Division

Approved by:

In concurrent capacity as Dicision Chief Coastal and Marine Division