

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets				Exp. Class	Financial Targets				
			2020	2021		Total		FY 2020	2021		Total	
				Tier 1	Tier 2				Tier 1	Tier 2		
A.01 General Administration and Support (GAS)		Regional Total					TOTAL	46,032	39,215	-	39,215	
							MOOE	37,182	38,965	-	38,965	
							CO	8,850	250	-	250	
		Regional Office						TOTAL	18,349	18,018	-	18,018
								MOOE	18,349	18,018	-	18,018
								CO	-	-	-	-
		Cotabato						TOTAL	5,069	5,745	-	5,745
								MOOE	5,069	5,595	-	5,595
								CO		150	-	150
		Sarangani						TOTAL	5,652	5,028	-	5,028
								MOOE	4,402	4,928	-	4,928
								CO	1,250	100	-	100
		South Cotabato						TOTAL	7,461	5,437	-	5,437
								MOOE	4,861	5,437	-	5,437
								CO	2,600		-	-
		Sultan Kudarat						TOTAL	9,411	4,987	-	4,987
								MOOE	4,411	4,987	-	4,987
								CO	5,000	-	-	-

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets			Exp. Class	Financial Targets				
			2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
A.01.a General Management and Supervision		Regional Total				TOTAL	41,711	34,815	-	34,815	
						MOOE	32,861	34,565	-	34,565	
						CO	8,850	250	-	250	
		Regional Office				TOTAL	14,118	13,618	-	13,618	
						MOOE	14,118	13,618	-	13,618	
						CO		-	-	-	
		Cotabato				TOTAL	5,069	5,745	-	5,745	
						MOOE	5,069	5,595	-	5,595	
						CO		150	-	150	
		Sarangani				TOTAL	5,652	5,028	-	5,028	
						MOOE	4,402	4,928	-	4,928	
						CO	1,250	100	-	100	
		South Cotabato				TOTAL	7,461	5,437	-	5,437	
						MOOE	4,861	5,437	-	5,437	
						CO	2,600		-	-	
Sultan Kudarat				TOTAL	9,411	4,987	-	4,987			

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets				Exp. Class	Financial Targets			
			2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
							MOOE	4,411	4,987	-	4,987
							CO	5,000		-	-
<b>1. Personnel Management</b>		<b>Regional Total</b>					<b>Total</b>		<b>383</b>	<b>-</b>	<b>383</b>
											-
a. Maintenance of Personnel Information	personnel records maintained/	<b>Regional Total</b>	<b>711</b>	<b>711</b>	<b>2,429</b>		<b>Total</b>	<b>463</b>	<b>265</b>		<b>265</b>
System (PIS)	updated (no.)	<b>Regional Office</b>	<b>155</b>	<b>155</b>	<b>555</b>		<b>MOOE</b>	<b>280</b>	<b>145</b>		<b>145</b>
		Cotabato	185	185	625		MOOE	48	30		30
		Sarangani	102	102	460		MOOE	45	30		30
		South Cotabato	115	115	375		MOOE	45	30		30
		Sultan Kudarat	154	154	414		MOOE	45	30		30
											-
b. Rewards and Recognition	personnel recognized and rewarded (no.)	<b>Regional Total</b>					<b>Total</b>	<b>100</b>	<b>118</b>	<b>-</b>	<b>118</b>
Recognition of Retirees		Regional Office					MOOE	100	118		118
											-
<b>2. Procurement Services</b>	bidding conducted/contract/	<b>Regional Total</b>	<b>265</b>	<b>365</b>	<b>-</b>		<b>Total</b>	<b>230</b>	<b>230</b>	<b>-</b>	<b>230</b>
	Purchase Order issued (no.)	Regional Office	100	200			MOOE	70	70		70
	Monthly reports submitted	Cotabato	30	40			MOOE	40	40		40
		Sarangani	30	50			MOOE	40	40		40
		South Cotabato	60	50			MOOE	40	40		40
		Sultan Kudarat	45	25			MOOE	40	40		40
											-
<b>3. Property Management</b>		<b>Regional Total</b>					<b>Total</b>		<b>3,065</b>	<b>-</b>	<b>3,065</b>
											-

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets				Exp. Class	Financial Targets			
			2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
a. Maintenance of the Office building	Office building maintained	Regional Total	72	97	-	Total	1,000	3,065	-	3,065	
Repainting/Maintenance of Comfort Rooms		Regional Office	20	25		MOOE	600	1,000		1,000	
Repainting/Maintenance of Offices		Cotabato	12	20		MOOE	100	522		522	
		Sarangani	8	20		MOOE	100	515		515	
		South Cotabato	12	12		MOOE	100	514		514	
		Sultan Kudarat	20	20		MOOE	100	514		514	
										-	
6. Fiscal Collection	Official Receipt (O.R.) issued (no.)	Regional Total	7,150	6,500	-	Total	195	235	-	235	
		Regional Office	1,000	1,000		MOOE	60	65		65	
		Cotabato	3,200	3,200		MOOE	45	50		50	
		Sarangani	600	600		MOOE	30	40		40	
		South Cotabato	1,650	1,000		MOOE	30	40		40	
		Sultan Kudarat	700	700		MOOE	30	40		40	
										-	
7. Budget / Accounting		Regional Total				Total	1,829	1,507	-	1,507	
		Regional Office				MOOE	1,205	655	-	655	
		Cotabato				MOOE	156	213	-	213	
		Sarangani				MOOE	156	213	-	213	
		South Cotabato				MOOE	156	213	-	213	
		Sultan Kudarat				MOOE	156	213	-	213	
										-	
		Regional Total		4	-	Total		110		110	
a. Preparation of Financial Plan	Financial plan prepared (no.)	Regional Office		1		MOOE		50		50	
		Cotabato		1		MOOE		15		15	

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets				Exp. Class	Financial Targets			
			2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		Sarangani		1		MOOE		15		15	
		South Cotabato		1		MOOE		15		15	
		Sultan Kudarat		1		MOOE		15		15	
		<b>Regional Total</b>	<b>5,800</b>	<b>3,600</b>		<b>Total</b>	<b>152</b>	<b>180</b>		<b>180</b>	
b. voucher and payroll indexed & processed	voucher and payroll indexed & processed (no.)	Regional Office	300	400		MOOE	40	60		60	
		Cotabato	2,000	800		MOOE	28	30		30	
		Sarangani	750	800		MOOE	28	30		30	
		South Cotabato	750	800		MOOE	28	30		30	
		Sultan Kudarat	2,000	800		MOOE	28	30		30	
		<b>Regional Total</b>	<b>20</b>	<b>20</b>	<b>-</b>	<b>Total</b>	<b>152</b>	<b>180</b>		<b>180</b>	
• Budget and Financial Accountability report (BFAR)	Financial report prepared and submitted (no.)	Regional Office	4	4		MOOE	40	60		60	
- BFAR No. 1		Cotabato	4	4		MOOE	28	30		30	
- FAR No. 1		Sarangani	4	4		MOOE	28	30		30	
- BFAR No. 1-A		South Cotabato	4	4		MOOE	28	30		30	
- BFAR No. 1-B		Sultan Kudarat	4	4		MOOE	28	30		30	
- FAR No. 2										-	
- FAR No. 2-A		<b>Regional Total</b>		<b>5,400</b>	<b>-</b>	<b>Total</b>	<b>328</b>	<b>328</b>		<b>328</b>	
- BFAR No. 5	voucher and payroll indexed & processed (no.)	Regional Office		300		MOOE	120	120		120	
(report submitted consist of the above-specified report)		Cotabato		2,000		MOOE	52	52		52	
		Sarangani		500		MOOE	52	52		52	
		South Cotabato		600		MOOE	52	52		52	
		Sultan Kudarat		2,000		MOOE	52	52		52	



Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets			Exp. Class	Financial Targets				
			2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		Sarangani		4		MOOE	40	40		40	
		South Cotabato		4		MOOE	40	40		40	
		Sultan Kudarat		4		MOOE	40	40		40	
<b>8. Cashiering</b>		<b>Regional Total</b>		<b>701</b>	<b>-</b>	<b>Total</b>		<b>175</b>	<b>-</b>	<b>175</b>	
										-	
	CAs prepared (no.)	<b>Regional Total</b>		<b>191</b>	<b>-</b>	<b>Total</b>	<b>140</b>	<b>140</b>		<b>140</b>	
		Regional Office		140		MOOE	60	60		60	
		Cotabato		20		MOOE	20	20		20	
		Sarangani		8		MOOE	20	20		20	
		South Cotabato		15		MOOE	20	20		20	
		Sultan Kudarat		8		MOOE	20	20		20	
										-	
		<b>Regional Total</b>		<b>500</b>	<b>-</b>	<b>MOOE</b>	<b>20</b>	<b>20</b>		<b>20</b>	
	Checks/ADA issued/cancelled (no.)	Regional Office		500		MOOE	20	20		20	
										-	
	NTAs transmitted to PENROs (no)	Regional Office		10		MOOE		15		15	
										-	
<b>9. Top Management Supervision</b>	papers / documents acted upon (no.)	<b>Regional Total</b>		<b>13,500</b>	<b>-</b>	<b>Total</b>	<b>240</b>	<b>420</b>	<b>-</b>	<b>420</b>	
		Regional Office		4,000		MOOE	80	140		140	
		Cotabato		3,000		MOOE	55	70		70	
		Sarangani		2,000		MOOE	40	70		70	
		South Cotabato		2,500		MOOE	40	70		70	
		Sultan Kudarat		2,000		MOOE	25	70		70	

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets			Exp. Class	Financial Targets				
			2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
										-	
10. Conduct of Regional Management Conference	Conference conducted (no.)	Regional Total		4		Total	800	300		300	
***HR Activity	Report submitted (no.)	Regional Office		4		MOOE	800	300		300	
										-	
11. Capital Outlay		Regional Total				Total	6,850	14,450		14,450	
		Regional Office				CO				-	
		Cotabato				CO		150		150	
		Sarangani				CO	1250	100		100	
		South Cotabato				CO	2600	13,900		13,900	
		Sultan Kudarat				CO	3000	300		300	
										-	
a. Building completion, rehabilitation and repair		Regional Total				Total		13,600		13,600	
		Regional Office				CO		-		-	
		Cotabato				CO		-		-	
		Sarangani				CO		-		-	
Building Expansion		South Cotabato				CO		13,600		13,600	
		Sultan Kudarat				CO		-		-	
										-	
		Regional Total				Total		-		-	
										-	
1. Data Management and Information Center	Building constructed (no.)	Regional Office		1		CO				-	
										-	
2. Completion of PENRO Building (Phase 2)	Phase 2 of PENRO building construct	Sarangani		1		CO				-	
		PENRO Alabel		1		CO				-	



Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets				Exp. Class	Financial Targets			
			2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		South Cotabato		1		CO				-	
		PENRO South Cotabato		1		CO				-	
3. Construction of two-storey CENRO building	Office building constructed (no.)	Sultan Kudarat		1		CO				-	
		CENRO Tacurong		1		CO				-	
4. Completion of CENRO Building	CENRO building completed (no.)	Regional Total				CO		-		-	
		CENRO Glan				CO				-	
		CENRO Kiamba				CO				-	
		South Cotabato		1		CO				-	
		CENRO Gensan		1		CO				-	
5. Rehabilitation of PENRO Building		Cotabato			1	CO				-	
a. Phase I-Ground Floor	Groundfloor completed (no.)									-	
b. Phase 2-2nd Floor	2nd floor completed (no.)									-	
6. CENRO Midsayap Repair (Phase I-Ground Floor)		Cotabato			1	CO		-		-	
a. Phase I-Ground Floor	Groundfloor completed (no.)									-	
b. Phase 2-2nd Floor	2nd floor completed (no.)									-	
7. Construction of perimeter fence	Perimeter fence constructed (no.)	Regional Total		1	2	Total		-		1,500	
	Perimeter fence constructed (no.)	Cotabato			1	CO				-	
		CENRO Matalam			1	CO				-	
8. Fence, Pathways and Guardhouse		Sarangani		1	1	CO				1,500	
										-	

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets				Exp. Class	Financial Targets			
			2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
	Guardhouse, Pathways constructed (no.)	South Cotabato		2			CO				-
		CENRO Banga		1			CO				-
		CENRO Gensan		1			CO				-
		Sultan Kudarat					CO				-
		CENRO Tacurong					CO				-
		<b>Regional Total</b>		<b>3</b>			<b>Total</b>				-
9. Construction of PWD comfort room & other PWD amenities	PWD comfort room & other PWD amenities constructed (no.)	PENRO So. Cot.		1			CO				-
		CENRO Gensan		1			CO				-
		CENRO Banga		1			CO				-
		<b>Regional Total</b>		<b>3</b>			<b>Total</b>				-
10. Construction of Hostel	Hostel constructed (no.)	Sarangani					CO				-
		CENRO Kiamba					CO				-
		<b>Regional Total</b>		<b>0</b>			<b>Total</b>				-
11. Construction of Land Records Building	Land Records Building constructed (no.)	South Cotabato		1			CO				-
		CENRO Gensan		1			CO				-
		<b>Regional Total</b>		<b>2</b>			<b>Total</b>				-
12. Construction of Conference Room	Conference Room constructed (no.)	South Cotabato		1			CO				-
		CENRO Gensan		1			CO				-
		<b>Regional Total</b>		<b>2</b>			<b>Total</b>				-
13. Rehabilitation of record's room	Record's room (no.)	Sarangani		1			CO				-
		PENRO Alabel		1			CO				-

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets			Exp. Class	Financial Targets				
			2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
										-	
<b>B. Furnitures and Fixtures</b>		<b>Regional Total</b>						1,000		1,000	
		<b>Regional Office</b>				<b>MOOE</b>		<b>1,000</b>		<b>1,000</b>	
		Cotabato						150		150	
		Sarangani						100		100	
		South Cotabato						300		300	
		Sultan Kudarat						300		300	
<b>C. Installation of Water System</b>	Land Records Building constructed	South Cotabato		1		CO				-	
		CENRO Gensan		1		CO				-	
										-	
<b>D. Office Service Vehicle</b>		<b>Regional Total</b>		2	3	<b>Total</b>		2,000		2,000	
a. Pick-up 4x4										-	
	Monitoring Vehicles purchased (no.)	<b>Regional Office</b>			3	CO				-	
		Sarangani		1		Total				-	
		CENRO Glan		1		CO				-	
		South Cotabato				Total				-	
		PENRO South Cotabato				CO				-	
										-	
		Sultan Kudarat		1		Total		2,000		2,000	
		CENRO Kalamansig		1		CO				-	
										-	
<b>19. BUDGETARY IMPOSITION:</b>		<b>Regional Total</b>				<b>Total</b>		26,069	26,500	26,500	
										-	

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Targets			Exp. Class	Financial Targets				
			2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
a. FIXED EXPENDITURE:		<b>Regional Total</b>				<b>Total</b>	<b>26,069</b>	<b>26,470</b>	<b>26,470</b>		
		Regional Office				MOOE	10,000	10,000	10,000		
		Cotabato		4	4	MOOE	4,333	4,500	4,500		
		Sarangani				MOOE	3,766	4,000	4,000		
		South Cotabato				MOOE	4,210	4,210	4,210		
		Sultan Kudarat				MOOE	3,760	3,760	3,760		
									-		
b. Mandatory Expenses:		<b>Regional Total</b>				<b>Total</b>		<b>30</b>	<b>30</b>		
● Support Fund		Regional Office				MOOE			-		
● GAD		Regional Office				MOOE		30	30		
● Senior/PWD		Regional Office				MOOE			-		
● Youth		Regional Office				MOOE			-		
● IAS		Regional Office				MOOE			-		
● Other Impositions		Regional Office				MOOE			-		

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target					
			FY 2020	2021		Total		FY 2020	2021		Total		
				Tier 1	Tier 2				Tier 1	Tier 2			
A.02 Support to Operations		Regional Total					TOTAL	24,059	22,508	-	22,508		
							MOOE	18,979	15,838	-	15,838		
							CO	5,080	6,670	-	6,670		
				Regional Office					TOTAL	14,298	10,705	-	10,705
								MOOE	13,698	9,835	-	9,835	
								CO	600	870	-	870	
				Cotabato					TOTAL	2,433	3,120	-	3,120
								MOOE	1,313	1,670	-	1,670	
								CO	1,120	1,450	-	1,450	
				Sarangani					TOTAL	2,783	2,754	-	2,754
								MOOE	1,663	1,304	-	1,304	
								CO	1,120	1,450	-	1,450	
				South Cotabato					TOTAL	2,092	2,900	-	2,900
								MOOE	972	1,450	-	1,450	
								CO	1,120	1,450	-	1,450	
				Sultan Kudarat					TOTAL	2,453	3,029	-	3,029
								MOOE	1,333	1,579	-	1,579	
								CO	1,120	1,450	-	1,450	



**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		Cotabato	1	1		1	MOOE	40	30		30
		Sarangani	1	1		1	MOOE	40	30		30
		South Cotabato	1	1		1	MOOE	40	30		30
		Sultan Kudarat	1	1		1	MOOE	40	30		30

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
											-
	Internet connectivity / maintained / operationalized / monitored (no.)	Regional Total	13	13		13	Total	430	580	-	580
		Regional Office	1	1		1	MOOE	170	220		220
		Cotabato	3	3		3	MOOE	65	90		90
		Sarangani	3	3		3	MOOE	65	90		90
		South Cotabato	3	3		3	MOOE	65	90		90
		Sultan Kudarat	3	3		3	MOOE	65	90		90
											-
	Server Room Maintained / operationalized/monitored (no.)	Regional Office	1	1		1	MOOE	250	200		200
											-
	Operating System & productivity software upgraded	Regional Total		2	3	5	Total		90		90
		Regional Office		2			MOOE		90		90
	(Microsof SQL Server 2017 for F	Cotabato			1	1	MOOE				-
	(Microsof SQL Studioi 2017 for F	Sarangani			1	1	MOOE				-
	Standar Edition (License)	South Cotabato									-
		Sultan Kudarat			1	1	MOOE				-
											-
											-
	VOIP maintained / operationalized / monitored (no.)	Regional Total	27	30		30	Total	172	160		160
		Regional Office	18	18		18	MOOE	60	60		60
		Cotabato	3	3		3	MOOE	28	25		25
		Sarangani		3		3	MOOE	28	25		25
		South Cotabato	3	3		3	MOOE	28	25		25
		Sultan Kudarat	3	3		3	MOOE	28	25		25
											-
	Safety and Security System equip	Regional Total		102		102	Total	280	110		110
	maintained / operationalized / monitored (no.)	Regional Office		32		32	MOOE	140	70		70
		Cotabato		12		12	MOOE	35	10		10
		Sarangani		16		16	MOOE	35	10		10
		South Cotabato		18		18	MOOE	35	10		10
		Sultan Kudarat		24		24	MOOE	35	10		10



**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
3. Procurement of ICT Equipment		Regional Total				Total	5,080	6,670		6,670	
		Regional Office				CO		870		870	
		Cotabato				CO		1,450		1,450	
		South Cotabato				CO		1,450		1,450	
		Sarangani				CO		1,450		1,450	
		Sultan Kudarat		2	2	CO		1,450		1,450	
4. Attendance to ICT Trainings	Training attended (no.)	Regional Office	4	4	4	MOOE	120	80		80	
										-	
5. Thematic Maps Generated	One control map updated (no.)	Regional Office	1	1	1	MOOE	250	50		50	
										-	
6. Publication of Statistical Information	Updating of statistcal profile of the	Regional Total				Total	45	30	0	30	
		Regional Office				MOOE	45	30		30	

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
7. Coordination/linkages on statistical activities	Report submitted (no.)	Regional Total		5		5	Total	88	90		90
		Regional Office		1		1	MOOE	40	50		50
		Cotabato		1		1	MOOE	12	10		10
		Sarangani		1		1	MOOE	12	10		10
		South Cotabato		1		1	MOOE	12	10		10
		Sultan Kudarat		1		1	MOOE	12	10		10
8. Budgetary Impositions:		Regional Total					Total				-
b. Mandatory Expenses:		Regional Total					Total				-
• Support Fund		Regional Office					MOOE				-
• GAD		Regional Office					MOOE				-
• Senior/PWD		Regional Office					MOOE				-
• Youth		Regional Office					MOOE				-
• IAS		Regional Office					MOOE				-
• Other Impositions		Regional Office					MOOE				-
9. PS Requirement		Regional Total					Total		323		323
		Regional Office					PS		323		323
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity		Regional Total					TOTAL	2,301	2,343		2,343
		Regional Office					MOOE	1,410	1,160		1,140
		Cotabato					MOOE	223	405		405
		Sarangani					MOOE	222	159		159
		South Cotabato					MOOE	223	305		305
		Sultan Kudarat					MOOE	223	314		314
1. Public Information											-
a. Production of Editorial materials											-
Press/photo releases	Editorial materials produced (no.)	Regional Total		52		52	Total	125	130		130
		Regional Office		10		10	MOOE	80	40		40
		Cotabato		12		12	MOOE	15	30		30
		Sarangani		12		12	MOOE				
		South Cotabato		6		6	MOOE	15	30		30
		Sultan Kudarat		12		12	MOOE	15	30		30
2. Information, Education and Communication (IEC) and Advocacy		Regional Total					Total	1,230	1,758		1,758
		Regional Office					MOOE	820	955		955
		Cotabato					MOOE	103	290		290
		Sarangani					MOOE	102	124		124
		South Cotabato					MOOE	103	190		190
		Sultan Kudarat					MOOE	102	199		199
A. Broadcast		Regional Total		340		340	Total		898		898
		Regional Office		20		20	MOOE		470		470

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		Cotabato		100		100	MOOE		160		160
		Sarangani		80		80	MOOE		94		94
		South Cotabato		60		60	MOOE		80		80
		Sultan Kudarat		80		80	MOOE		94		94
<b>1. Radio plugs</b>											
	production and airing of radio programs, no. of hrs.	<b>Regional Total</b>					<b>Total</b>		120		120
		Regional Office		3		3	MOOE		120		120
	production & airing of radio plugs, (no. of minutes)	<b>Regional Total</b>	260	310		310	<b>Total</b>		375		375
		Regional Office	80	20		20	MOOE		100		100
		Cotabato	60	100		100	MOOE		75		75
		Sarangani	0	50		50	MOOE		45		45
		South Cotabato	60	60		60	MOOE		80		80
		Sultan Kudarat	60	80		80	MOOE		75		75

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
<b>2. AVP</b>		<b>Regional Total</b>				<b>Total</b>		250	300	550	
		Regional Office						250		250	
		South Cotabato							300		
a. Video documentaries/audio-visual presentations (AVPs)	AVPs produced (no.)	Regional Office	8	1		1	MOOE	150		150	
b. Digital reproduction of video materials	digital video materials reproduced	<b>Regional Total</b>				<b>Total</b>		100	300	400	
		Regional Office	2	4		4	MOOE	100		100	
		South Cotabato			4	4	MOOE		300	300	
<b>B. Print Materials</b>		<b>Regional Total</b>		<b>865</b>		<b>Total</b>		<b>415</b>		<b>415</b>	
		Regional Office		400			MOOE	270		90	
		Cotabato		150			MOOE	55		15	
		Sarangani		150			MOOE	30		15	
		South Cotabato		150			MOOE	30		15	
		Sultan Kudarat		15			MOOE	30		15	
b.1. Flyer/brochure/newsletter, , calendar, poster, magazine, notebook	Print materials produced(no.)	<b>Regional Total</b>		<b>865</b>		<b>Total</b>		<b>300</b>		<b>300</b>	
		Regional Office		400			MOOE	180		180	
		Cotabato		150			MOOE	30		30	
		Sarangani		150			MOOE	30		30	
		South Cotabato		150			MOOE	30		30	
		Sultan Kudarat		15			MOOE	30		30	
b.2. streamers/tarpaulins produced	streamers/tarpaulin produced (no.)	<b>Regional Total</b>		<b>100</b>		<b>Total</b>		<b>105</b>		<b>105</b>	
		Regional Office		30			MOOE	30		30	
		Cotabato		20			MOOE	25		20	
		Sarangani		20			MOOE	20		20	
		South Cotabato		15			MOOE	15		15	
		Sultan Kudarat		15			MOOE	15		15	
		Regional Office		2			MOOE	60		60	
b.3. Packaging of Annual Accomplishment Report and ENR Profile	Annual Accomplishment Report and ENR Profile packaged (no.)	<b>Regional Total</b>		<b>33</b>		<b>Total</b>		<b>60</b>		<b>60</b>	
		Regional Office		30			MOOE	60		60	

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
C. Interpersonal activities for stakeholders on ENR	Popular materials produced (no.)	Regional Total		3	5		Total	445	-	445	
		Regional Office					MOOE	215	-	215	
		Cotabato					MOOE	75	-	75	
		Sarangani					MOOE	-	-	-	
		South Cotabato					MOOE	80	-	80	
		Sultan Kudarat					MOOE	75	-	75	
									-	-	
										-	
c.1. Environmental lecture for students, communities, and other groups	lectures conducted (no.)	Regional Total	20	14		Total	230	-	230		
		Regional Office	8	1		MOOE	120		120		
		Cotabato	4	4		MOOE	35		35		
		Sarangani				MOOE					
		South Cotabato	4	8		MOOE	40		40		
		Sultan Kudarat	4	1		MOOE	35		35		
									-		
									-		
c. 2. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office	meetings/orientations conducted (no.)	Regional Total	17	23		Total	160		160		
		Regional Office	5	8		MOOE	40		40		
		Cotabato	4	4		MOOE	40		40		
		Sarangani				MOOE					
		South Cotabato	4	10		MOOE	40		40		
		Sultan Kudarat	4	1		MOOE	40		40		
									-		
									-		
c.3. Quarterly meeting with P/CENROs, EMB, MGB & Information officers	Quarterly meeting conducted (no.)	Regional Total	4	4		MOOE	40		40		
		Regional Office	4	4			40		40		
c.4. Updating of Communication Plan		Regional Office				MOOE	15		15		
3. Stakeholder Management conducted	Stakeholder Management conducted (no.)	Regional Total				Total	230		230		
		Regional Office				MOOE	80		80		
		Cotabato		1		MOOE	50		50		
		Sarangani				MOOE					
		South Cotabato				MOOE	50		50		
		Sultan Kudarat				MOOE	50		50		
4. Updating of regional Transparency Seal	Required TS documents and reports updated/posted (no.)	Regional Total				Total	40		40		
		Regional Office		4		MOOE	20		20		
b. Content management of DENR website	Media and web materials uploaded (no.)	Regional Office		3		MOOE	20		20		
5. Maintenance of Library	ENR library maintained (no.)	Regional Total	5	7		MOOE	110		110		
		Regional Office	1	1		MOOE	30		30		
		Cotabato	1	3		MOOE	20		20		
		Sarangani	1	1		MOOE	20		20		
		South Cotabato	1	1		MOOE	20		20		
		Sultan Kudarat	1	1		MOOE	20		20		

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
6. Print, broadcast and Issues monitoring	Print, broadcast and issues monitoring	<b>Regional Total</b>	60	60		Total		75		75	
		Regional Office	12	12		MOOE		15		15	
		Cotabato	12	12		MOOE		15		15	
		Sarangani	12	12		MOOE		15		15	
		South Cotabato	12	12		MOOE		15		15	
		Sultan Kudarat	12	12		MOOE		15		15	
										-	

**FORM C**  
**Department of Environment and Natural Resources**  
**Forward Estimates FY 2021-2023**  
(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
A.02.c Legal Services including	-	Regional Total					TOTAL	1,585	1,585	-	1,585
		Regional Office					MOOE	1,585	1,585	-	1,585
											-
											-
											-
1. Investigation on claims and conflict cases/public hearing/court appearance/resolution of cases		Regional Total					Total		1,130	-	1,130
											-
											-
	Investigations conducted (no.)	Regional Office	70	70			MOOE		220		220
											-
	Court Hearings/appearances (no.)	Regional Office	72	72			MOOE		360		360
											-
	ENR related cases resolved	Regional Office	20	20			MOOE		300		300
											-
	(a) ageing cases (no.) - CY 2012-2020		10	10							-
	- CY 2011 below										-
	(b) flashpoint cases (no.)		10	10							-
											-
	Reversion cases reviewed(no.)	Regional Office	30	30			MOOE		150		150
											-
											-
	Cases involving violation of ENR laws filed (no.)	Regional Office	20	10			MOOE		100		100
											-
2. Service of summons and complaints thru news paper publication of General Circular	number of summons published	Regional Office	12	12			MOOE		360		360
											-
											-
3. Attendance to DENR 12 cases court hearings by OSG representative	number of cases handled (no.)	Regional Office	4	1			MOOE		95		95
	Attendance to MCLE (TIER 2)										-
											-
											-
											-
											-

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(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
A.02.d Conduct of special studies design and development in support of forestry, mining and environmental management operations including climate change resilience	Brunei Darussalam-Indonesia-Malaysia-Philippines East Asia Growth Area Activities (BIMP-EAGA) No. of project proposal endorsed for approval	Regional Total Regional Office	1 1	1 1		TOTAL MOOE		500 500		- 500	
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects	-	Regional Total Regional Office Cotabato Sarangani South Cotabato Sultan Kudarat				Total MOOE Total MOOE Total MOOE Total MOOE	10,713 10,713 7,315 7,315 860 860 1,219 1,219 519 519 800 800	9,650 9,650 5,570 5,570 1,080 1,080 960 960 960 960 1,080 1,080	- - - - - - - - - - - -	9,650 9,650 5,570 5,570 1,080 1,080 960 960 960 960 1,080 1,080	



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**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
I. Preparation and Updating Climate Resilient Plans		Regional Total				Total	3,944	3,790	-	3,790	
		Regional Office				MOOE	2,650	3,350	-	3,350	
		Cotabato				MOOE	235	170	-	170	
		Sarangani				MOOE	424	50	-	50	
		South Cotabato				MOOE	110	50	-	50	
		Sultan Kudarat				MOOE	525	170	-	170	
										-	
Preparation of Critical Habitat Management Plan										-	
										-	
1. Forest Land Use Planning		Regional Total				Total	800	1,200	-	1,200	
										-	
a. Updating of FLUP	FLUP prepared and updated	Regional Office	2	4	4	MOOE	800	1,200		1,200	
Step 1-4	(with GIS generated-map and Geotagged photos)	*specify the municipality								-	
										-	
										-	
2. Preparation/Updating of Community Resource Management Framework (CRMF) including map and 5-year Workplan	CRMF approved and endorsed to USEC Policy Planning (no.)	Regional Total	13	12	-	12	Total	240	-	240	
		Regional Office					MOOE			-	
		Cotabato	1	2		2	MOOE	120		120	
	CRMFs and 5 year development workplan assisted / updated and s	Sarangani	3				MOOE			-	
		South Cotabato		8		8	MOOE			-	
		Sultan Kudarat	7	2		2	MOOE	120		120	
										-	
3. Forest Products Utilization and Price Monitoring	PENRO price data report consolidated and submitted quarterly with monthly breakdown (no.)	Regional Total					Total	250	250	-	
		Regional Office	12	12			MOOE	50	50	50	
		Cotabato	12	12		12	MOOE	50	50	50	
	CENRO price data report consolidated and submitted quarterly with monthly breakdown (no.)	Sarangani	12	12		12	MOOE	50	50	50	
		South Cotabato	12	12		12	MOOE	50	50	50	
		Sultan Kudarat	12	12		12	MOOE	50	50	50	
										-	
										-	
4. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)	Updated Forestry Statistics available on-line	Regional Total	5	25		25	Total	-	-	-	
		Regional Office	1	5		5	MOOE			-	
	Newly approved / existing forest tenure/CTPO record reviewed and submitted online to FMB (no.)	Cotabato	1	5		5	MOOE			-	
		Sarangani	1	5		5	MOOE			-	
		South Cotabato	1	5		5	MOOE			-	
	Newly approved forest tenure/CTPO created, reviewed and submitted online to Regional Office (no.)	Sultan Kudarat	1	5		5	MOOE			-	
										-	
	Newly approved forest tenure/CTPO data/information transformed to MDE Form and submitted to PENRO for encoding (no.)									-	
										-	
										-	
										-	

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Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
5. Forest Investment Portfolio Package	Plan prepared and submitted	Regional Office	1	1		1	1,500	1,500		1,500	
		Regional Total				<b>Total</b>		600	-	600	
6. Project Monitoring and Supervision		Regional Office				MOOE		600		600	
		Cotabato				MOOE		0		-	

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Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
											-
											-
<b>III. PLANNING AND MANAGEMENT</b>		<b>Regional Total</b>				<b>Total</b>	<b>4670</b>	<b>5,550</b>	<b>-</b>	<b>5,550</b>	
						<b>MOOE</b>	<b>4670</b>	<b>5,550</b>	<b>-</b>	<b>5,550</b>	
											-
		<b>Regional Office</b>				<b>Total</b>	<b>2486</b>	<b>1,910</b>	<b>-</b>	<b>1,910</b>	
						<b>MOOE</b>	<b>2486</b>	<b>1,910</b>	<b>-</b>	<b>1,910</b>	
											-
		<b>Cotabato</b>				<b>Total</b>	<b>625</b>	<b>910</b>	<b>-</b>	<b>910</b>	
						<b>MOOE</b>	<b>625</b>	<b>910</b>	<b>-</b>	<b>910</b>	
											-
		<b>Sarangani</b>				<b>Total</b>	<b>795</b>	<b>910</b>	<b>-</b>	<b>910</b>	
						<b>MOOE</b>	<b>795</b>	<b>910</b>	<b>-</b>	<b>910</b>	
											-
		<b>South Cotabato</b>				<b>Total</b>	<b>409</b>	<b>910</b>	<b>-</b>	<b>910</b>	
						<b>MOOE</b>	<b>409</b>	<b>910</b>	<b>-</b>	<b>910</b>	
											-
		<b>Sultan Kudarat</b>				<b>Total</b>	<b>355</b>	<b>910</b>	<b>-</b>	<b>910</b>	
						<b>MOOE</b>	<b>355</b>	<b>910</b>	<b>-</b>	<b>910</b>	
											-
											-
<b>1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan</b>	Updated/prepared proposals and Work and Financial Plan of the Region	<b>Regional Total</b>				<b>Total</b>	<b>1040</b>	<b>1,110</b>	<b>-</b>	<b>1,110</b>	
											-
											-
● Preparation of FY 2021 Budget Proposal	FY 2021 Budget Proposal	Regional Total	5	5	-	5	Total	836	570	-	570
- Updating of Forward Estimates (FE)	reviewed/evaluated and	Regional Office	1	1		1	MOOE	636	350		350

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
- Consultative workshop w/ CENROs, PENROs and Regional Office	submitted(no.)	Cotabato	1	1		1	MOOE	50	55		55
		Sarangani	1	1		1	MOOE	50	55		55
- BP presentation to CSO and RDC		South Cotabato	1	1		1	MOOE	40	55		55
		Sultan Kudarat	1	1		1	MOOE	60	55		55
											-
											-
● Preparation of FY 2021 Work and Financial Plan	CY 2021 WFP evaluated/ reviewed and submitted (no.)	<b>Regional Total</b>	5	5	-	5	Total	<b>640</b>	<b>540</b>	-	<b>540</b>
		Regional Office	1	1		1	MOOE	400	300		300
- PENRO/Sectoral Consultation		Cotabato	1	1		1	MOOE	60	60		60
- Pre-reprogramming Workshop		Sarangani	1	1		1	MOOE	60	60		60
- National Reprogramming Workshop		South Cotabato	1	1		1	MOOE	60	60		60
- WFP Review and Finalization		Sultan Kudarat	1	1		1	MOOE	60	60		60
- Forward Estimates											-
											-

**FORM C**

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**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
<b>2. Monitoring and Evaluation of Accomplishments</b>		<b>Regional Total</b>	24	29	-	29	Total	1,579	1,450	-	1,450
	PENROs and Divisions monitored	Regional Office	12	11		11	MOOE	800	600		600
	CENRO monitored (no.)	Cotabato	3	2		2	MOOE	210	200		200
	• Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc.	Sarangani	3	12		12	MOOE	240	250		250
	• Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office	South Cotabato	3	2		2	MOOE	169	200		200
	• Preparation of reports on Monitoring	Sultan Kudarat	3	2		2	MOOE	160	200		200
	• Midyear and Annual Assessment Workshop										-
	• Preparation of Quarterly Narrative Reports										-
											-
<b>3. Attendance to Workshop, training and CPD</b>	No. of Workshop/Meetings attended (no.)	<b>Regional Total</b>	19				Total	1,275	900		900
		Regional Office	4				MOOE	310	350		350
		Cotabato	4				MOOE	305	150		150
		Sarangani	3				MOOE	445	100		100
		South Cotabato	4				MOOE	140	150		150
		Sultan Kudarat	4				MOOE	75	150		150
											-
<b>4. Executive Committee Meeting</b>	Meetings coordinated/facilitate (no.)	Regional Office		4		4	MOOE	240	200		200
											-
<b>5. Establishing partnership and collaboration with RCI Stakeholders</b>		<b>Regional Total</b>		4		4	MOOE	50	110		110
		Regional Office							110		110
											-
<b>6. Hiring of Support staff under the Planning Section (PENRO and CENRO)</b>	Support staff hired (no.)	<b>Regional Total</b>		8	-	8	Total	1,780	-		1,780
		Cotabato		2		2	MOOE	445			445
		Sarangani		2		2	MOOE	445			445
		South Cotabato		2		2	MOOE	445			445
		Sultan Kudarat		2		2	MOOE	445			445
											-
<b>III. Budgetary Imposition:</b>		<b>Regional Total</b>					<b>TOTAL</b>		310	-	310
											-
<b>a. Fixed Expenditures</b>											-
											-
											-
<b>b. Mandatory Expenses:</b>		<b>Regional Total</b>					<b>Total</b>		310	-	310
											-
• Support Fund		Regional Total					Total		-	-	-
		Regional Office					MOOE				-
		Cotabato					MOOE				-
		Sarangani					MOOE				-
		South Cotabato					MOOE				-
		Sultan Kudarat					MOOE				-

**FORM C**

**Department of Environment and Natural Resources**

**Forward Estimates FY 2021-2023**

(In Thousand Pesos)

Program/ Outcome Indicators	Performance Indicator/s	Province/ Municipality	Physical Target				Exp. Class	Financial Target			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
• GAD		Regional Office				MOOE		100		100	
• Senior/PWD		Regional Office				MOOE		70		70	
• Youth		Regional Office				MOOE		70		70	
• IAS		Regional Office				MOOE		70		70	
• Other Impositions		Regional Office				MOOE				-	
										-	