

Organizational Outcome	Program/Outcome indicators	UC	Performance Indicator/s	Province/Municipality	UWM	Year	Value	Physical Performance Targets					Exp. Class	Financial Performance Targets				
								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
											(3)	(4)				(8)	(9)	
001	Natural Resources Conservation and Development																	
	Program																	
	Wildlife Resources Conservation			Regional Total										TOTAL	4,102	5,102	-	5,102
	Sub-Program													MOOE		4,102	-	4,102
														CO		1,000	-	1,000
																		-
				Regional Office										TOTAL	1,257	1,154	-	1,154
														MOOE		1,154	-	1,154
														CO				-
																		-
				Cotabato										TOTAL	820	710	-	710
														MOOE		710	-	710
														CO		-		-
																		-
				Sarangani										TOTAL	815	2,137	-	2,137
														MOOE		1,137	-	1,137
														CO		1,000	-	1,000
																		-
				South Cotabato										TOTAL	390	707	-	707
														MOOE		707	-	707

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								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
											(3)	(4)				(8)	(9)	
													CO			-	-	-
				Sultan Kudarat									TOTAL	820	394	-	394	
													MOOE		394	-	394	
													CO		-	-	-	
	1. Protection and Conservation of Wildlife			Regional Total									Total		1,660	-	1,660	
	Conservation of Threatened Species			Regional Total									MOOE		150	-	150	
	a) Gathering of baseline data on priority threatened species		field surveys conducted (no.)	South Cotabato					1				MOOE		150	-	150	
	a.1. Rafflesia verrucosa			MMPL													-	
	1.1 Population and habitat monitoring and protection of priority threatened species																-	
	a. Philippine Eagle	600,000/Region	- Population Survey/monitoring conducted	Regional Total							20		Total		450	-	450	
			-Habitats outside PAs managed through community-based management approach (LCA, critical habitats, ICCA, partnership agreements, etc.) -	Cotabato							8	1	MOOE		200	-	200	
				Sarangani							8				100	-	100	
				South Cotabato							4	1			150	-	150	
				Sultan Kudarat								1			40	-	40	
																	-	
																	-	

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								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
										(3)	(4)				(8)	(9)		
	b. Marine Turtle	00,000/Region	- Population Survey/monitoring	Regional Total									Total		160		160	
	- rescue, rehabilitation, tagging and release		conducted	Sarangani									MOOE		80		80	
				Sultan Kudarat											80		80	
																	-	
	Nesting site monitoring and protection		nesting sites monitored/managed (no.)	Sarangani											170		170	
				Alabel											30			
				Bgy. Maribulan											10			
				Bgy. Ladol											10			
				Bgy. Kawas											10			
				Malapatan											70			
				Bgy. Lun Padidu											14			
				Bgy. Lun Masla											14			
				Bgy. Poblacion											14			
				Bgy. Sapu Padidu											14			
				Bgy. Sapu Masla											14			
				Kiamba											70			
				Bgy. Suli											14			
				Bgy. Tambilil											14			
				Bgy. Datu Dani											14			
				Bgy. Luma											14			
				Bgy. Nalus											14			
				Sultan Kudarat											28			

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								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
										(3)	(4)				(8)	(9)		
				Kalamansig												28		
				Bgy. Sta. Clara												14		
				Bgy. Sta. Maira												14		
	c. Dugong		- Population Survey/monitoring conducted	Sarangani			2	2	1		1	1	MOOE		100		100	
			-Habitats outside PAs managed through community-based management approaches: (CCA, critical habitats, ICCA, partnership agreements, etc.) -															
			-animals rescued, rehabilitated, and released															
				Regional Total									Total		200		200	
	d. Migratory Bird		Annual waterbird count in migratory	Cotabato				1					MOOE		30		30	
				Sarangani				2							57		57	
				Glan				1							29		29	
				Kiamba				1							28		28	
				South Cotabato											57		57	
				Gensan											29		29	
				Banga											28		28	
				Sultan Kudarat				2							56		56	
				Tacurong											28		28	
				Kalamansig											28		28	

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								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
										(3)	(4)				(8)	(9)		
																	-	
	e. Tarsier	300,000/region		Regional Total				16	2		2	2		Total	300		300	
	1. Composite Team		Updated distribution maps (no.)	Cotabato				8	1		1	1			100		100	
	2. Conduct of population verification surveys		Reports, including photo-documentati	Sarangani					1		1	1			100		100	
	in known tarsier habitats		submitted to BMB:	South Cotabato				8	1		1	1	MOOE		100		100	
	Population count		- Population surveys conducted (no.)														-	
	Report Submitted to BMB (no.)		field monitoring/survey/activity reports (no.)														-	
																	-	
																	-	
	f. Bats (Flying Foxes)		Population count conducted (no.)	Regional Total				20	4		4	4		Total	200		200	
			Reports, including photo-documentati	Cotabato				8	1		1	1	MOOE		50		50	
			submitted to BMB:	Sarangani				4	1		1	1			50		50	
			- Population count (no.)	South Cotabato				4	1		1	1			50		50	
				Sultan Kudarat				4	1		1	1			50		50	
			Conservation activities conducted no.														-	
																	-	
																	-	
	g. Philippine Brown Deer			Regional Total					2		2	2		Total	100		100	
				Cotabato					1		1	1	MOOE		50		50	
				Sultan Kudarat					1		1	1			50		50	
																	-	
	3. Marine Wildlife Rescue Center		No. of report submitted to BMB (no.)	Sarangani					1				CO		1,000		1,000	

Organizational Outcome	Program/Outcome indicators	UC	Performance Indicator/s	Province/Municipality	UWM	Year	Value	Physical Performance Targets					Exp. Class	Financial Performance Targets				
								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
											(3)	(4)				(8)	(9)	
				(SBPS)														-
																		-
	4. Maintenance of Pawikan Centers		Pawikan Centers Maintained (no.)	Regional Total				1	2					Total		160		160
	*** Pawikan Centers in Kiamba should be turn over at the end of 2020 as per agreement			Sarangani				1	1					MOOE		100		100
			(for glan; it was established in 2019)	Sultan Kudarat					1							60		60
																		-
	5. Maintenance of Wildlife RescueCent	500k - 1M	WRC maintained (no.)	Regional Total	Php 500k-1M			1						Total		500	-	500
						228	2019	67						MOOE				-
			Animals rescued and rehabilitated (no.)	Regional Office				1	1		1	1		MOOE		500		500
			No. of rehabilitated animals released back								1	1						-
			to the wild (no.)															-
																		-
	6.. Hiring of Biologist	18,549/month	Utility Hired (no.)	Regional Office				1	1		1	1		MOOE		223		223

Organizational Outcome	Program/Outcome indicators	UC	Performance Indicator/s	Province/Municipality	UWM	Year	Value	Physical Performance Targets					Exp. Class	Financial Performance Targets				
								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
										(3)	(4)				(8)	(9)		
																	-	
																	-	
	7. Procurement of Zoom Lens		Zoom lens procured (no.)	Regional Total					1		2		Total				-	
				Cotabato					1				CO				-	
				Sarangani						1							-	
				South Cotabato						1							-	
				Sultan Kudarat													-	
	8. Procurement of Go Pro			Regional Total														
	**** Regional Office (CDD has underwater cam, CENROs in coastal areas do not have any underwater equipment to use)			Sarangani					2				MOOE		60		60	
				Glan					1						30		30	
				Kiamba					1						30		30	
				Sultan Kudarat											30		30	
				Kalamansig											30		30	
	7. Critical habitat Establishment (DAO 2007-02)	P 150,000 /CH	-Assessment conducted	Regional Total	Php 300,000.00				1	1			Total		150		150	
			-Stakeholder consultation conducted	Sarangani					1	1			MOOE		150		150	
	- Conduct of biophysical and socio-economic assessment, mapping		CH proposal														-	
	- Public consultation and solicitation of written support from key stakeholders to include BFAR Field Office if proposed area will cover marine component																-	

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								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total
									Tier1	Tier2						Tier1	Tier2	
											(3)	(4)				(8)	(9)	
	- Drafting of DAO re designation of critical habitat																	-
	by the Secretary																	-
	- Establishment of ground truthing management scheme																	-
																		-
	8. Management of Critical Habitats		Management of Critical Habitats	Regional Total	Php 300,000.00					2				Total		400		400
				South Cotabato						1				MOOE		200		200
				Gensan														-
				Sarangani						1						200		200
				Dakeol														-
																		-
	9. Implemenrtation of Critical Habitats			Regional Total						1						280		280
				Cotabato						1						280		280
				Kabacan														-
																		-
																		-
	10. Project Monitoring and Supervision			Regional Total												431		431
				Regiona Office												431		431
	a. Mandatory Expenses:																	-
	• Support Fund																	-
	• GAD																	-
	• Senior /PWD																	-
	• Youth																	-

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								FY 2020	2021		2022	2023		Total	FY 2020	2021		Total	
									Tier1	Tier2						Tier1	Tier2		
											(3)	(4)				(8)	(9)		
	• IAS																		-
	• Other Impositions																		-

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

Organizational Outcome	Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Targets			Exp. Class	Financial Targets					
				FY 2020	2021			Total	FY 2020	2021		Total	
					Tier1	Tier2				Tier1	Tier2		
OO1	MANAGEMENT OF COASTAL AND MARINE RESOURCES/AREAS		Regional Total				Total	5,265	6,031		6,031		
							MOOE		6,031		6,031		
							CO		-		-		
					Regional Office				MOOE	5,003	4,997		4,997
					Sarangani				Total	262	500		500
									MOOE		500		500
									CO		-		-
					Sultan Kudarat				MOOE		534		534
			I MPA Networking, Strenghtening and Establishment										
	1. Purchase of Equipment	No. of equipment purchased	Regional Total		2		Total						
			Sarangani		2		CO						
			- SBPS										
	2. Establishment of MPA Network	No. of MPAs Network established,	Regional Total	1	1		Total		500				
	Milestones:	strengthened and/ or operationalized	Regional Office	1	1		MOOE		500				
	-Ecological assesment		(Kalamansig)										
	-Social networking/Formation of social networks												
	-MOA signing												
	3. Maintenance and protection of coastal and marine ecosystems (including reduction of threats and pressures identified)	MPA habitats regularly monitored, surveyed and MPA regular operational activities conducted	Regional Total		25			500	500				
			Sarangani		25			500	500				
	4. Species Data Banking	Habitat Data Bank (Mangrove, Segrass, Corals)	Regional Total		3		Total		500				

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				FY 2020	2021			Total	FY 2020	2021		Total
					Tier1	Tier2				Tier1	Tier2	
			Regional Office				MOOE	500				
	<i>-Production of Species Catalog</i>											
	5. Biodiversity-Friendly Social Enterprise Development	No. of POs profiled and assisted	Sarangani	5	3		Total	500	500			
	6. Knowledge Management	No. of database maintained/updated	Regional Total	1	1		Total	110	310			
	a. Maintenance of Database		Regional Office	1	1		MOOE	110	310			
	1. CMEMP database maintained/updated											
	-Functioning Database infrastructure											

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				FY 2020	2021			Total	FY 2020	2021		Total
					Tier1	Tier2				Tier1	Tier2	
	7. Technical Assistance		Regional Total				Total					
	TA to LGUs on the establishment or implementation of ICM linked to NIPAS sites	No. of LGUs provided with Technical Assistance	Regional Office		3		MOOE	150	450			
	8. Hiring of Program Extension Officers	PEO hired (no.)	Total	1	3		Total	267	801			
			Regional Office	1	1		MOOE	267	267			
			Sultan Kudarat		2				534			
	9. Capability Building											
	a. Capability Building for Stakeholders (Social and Natural Science Citizenry (Citizen Science))	No. of training conducted	Regional Office		2		MOOE	500	500			
	Number of stakeholders /community capacitated: Seagrass (to be identified by CMD -Activity/training reports with attendance list and photo documentation											
	10. Communication, Education, and Public Awareness Activities		Regional Total	1	4		Total		500			
	a. Implementation of a Flagship Communication Campaign per NIPAS MPA	No. of communications campaigns conducted	Regional Office	1	4		MOOE					
	-CEPA report and materials produced -Copy of reports, photo and video coverage of all activities	No. of reports prepared/submitted										
	b. Conduct of Special Events such as Month of the Ocean, CTI Day, International Coastal Clean Up, and other environment events		Regional Office	1	1							
	Special events conducted and reports with photo and video documentation submitted including activity feedback results											

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				FY 2020	2021			Total	FY 2020	2021		Total
					Tier1	Tier2				Tier1	Tier2	
	(thru an M&E tool such as brief survey questionnaire or thru quick debriefing/post mortem activity after every event)											
	1. Result of post evaluation survey (KAP survey)											
	2. Copy of reports, photo and video coverage of all activities											
	-Processed feedback results											
	10. Management Effectiveness Assessment		Sarangani				MOOE	100				
	11. Project Monitoring and Supervision		Regional Total				Total	800	-			
	-To include attendance to enhancement trainings on CMEMP implementation		Regional Office				MOOE	800				
	'-Attendance/list of participants from BMB/Certificate											
	12. Budgetary Impositions						Total	570				
	a. Mandatory Expenses:						Total					
	• Support Fund						MOOE					
	• GAD						MOOE					
	• Senior/PWD						MOOE					
	• Youth						MOOE					
	• IAS						MOOE					
	• Other Impositions						MOOE					

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				FY 2020	2021			Total	FY 2020	2021	
					Tier1	Tier2	Tier1			Tier2	