





## Department of Environment and Natural Resources

## FY 2020 Physical and Financial Plan

(In Thousand Pesos)

## PENRO South Cotabato

P / A / P Code	UC	Performance Indicator	Provincial Municipality	FY 2020 Physical Performance/Target					Exp. Class	FY 2020 Financial Performance Target					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Submission of Updated Citizen's Charter's Flowchart			South Cotabato	1				1							
Deadline of Submission: March 30, 2020		Deadline of Submission													
(PENRO to RO)		PENRO - March 15, 2020	PENRO	1				1							
MOV: The updated flowchart submitted to IAS.		CENRO Banga - March 15, 2020	CENRO BANGA	1				1							
DENR Regional Office 12, bearing the date received		CENRO GSC - March 15, 2020	CENRO GSC	1				1							
Submission of Transparency Seal Requirement for Posting			South Cotabato				1	1							
(Financo/PMD/CDDA/PDD)		Deadline of Submission													
Deadline of Submission: August 15, 2020		PENRO - July 31, 2020	PENRO				1	1							
(PENRO to RO)															
MOV: Copy of data submitted for posting in the website to RICTU.															
DENR Regional Office 12 (for PENRO's to ISA @PENRO) bearing the date received															
Submission of Report on Major Frontline Service (SECSIME)			South Cotabato				1	1							
Deadline of Submission: August 15, 2020		Deadline of Submission													
(PENRO to RO)		PENRO - July 31, 2020	PENRO				1	1							
MOV: Copy of report on SECSIME submitted to IAS.		CENRO Banga - July 31, 2020	CENRO BANGA				1	1							
DENR Regional Office 12, bearing the date received		CENRO GSC - July 31, 2020	CENRO GSC				1	1							
Submission of Reports on meeting Attended (Local & Foreign)			South Cotabato	1	1	1	1	1							
Deadline of Submission: 7 days - for Local Meetings attended;															
30 days - for Foreign Meetings attended			CENRO BANGA	1	1	1	1	1							
MOV: Copy of report submitted to HRD Section.			CENRO GSC	1	1	1	1	1							
DENR Regional Office 12, bearing the date received															
c. Attendance to meetings/workshop/seminar related to personnel management		Training/workshop/seminar	South Cotabato			1		1	2	TOTAL		15		15	30
			PENRO MSD		1		1	2	MOOE		15		15	30	
2. Procurement Services		bidding conducted/contract/ Purchase Order issued (no )	South Cotabato	15	15	15	15	60	TOTAL	10	10	10	10	40	
			PENRO MSD	15	15	15	15	60	MOOE	10	10	10	10	40	
Submission PPMP for the succeeding year's Annual Procurement Plan		Deadline of Submission	South Cotabato				1	1							
Deadline of Submission: August 15th of the current year		PENRO July 31, 2020													
		CENRO Banga - July 15, 2020	CENRO BANGA				1	1							

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
MOV. Copy of PMPM submitted to the Procurement Section DENR Regional Office 12, bearing the date received		CENRO Banga - July 15, 2020	CENRO GSC			1		1							
Submission of 2021 Annual Procurement Plan (APP) *100% submission of Annual Procurement Plan-CSE on the prescribed format to Procurement Service-DBM on or before August 31, 2020 based on DBM Circular No. 595 dated October 24, 2014.		Deadline of Submission	South Cotabato			1		1							
		PENRO- August 15, 2020	PENRO			1		1							
Submission of 2021 Annual Procurement Plan (APP) *2021 APP submitted to GPP TSO based on the prescribed format on or before August 31, 2020 based on DBM Circular No. 595 dated October 24, 2014.		Deadline of Submission	South Cotabato			1		1							
		PENRO- August 15, 2020	PENRO MSD-AFS			1		1							
Percentage of Compliance to PHIGEPS condition *100% PHIGEPS conditions complied by November 30, 2020		Deadline of Submission	South Cotabato			1		1							
		PENRO- August 15, 2020	PENRO MSD-AFS			1		1							
Percentage (30%) of the cost Property Plant and Equipment (PPE) reconciled data as of December 2019 based on audit findings submitted to COA by the end of October of the reference year		Deadline of Submission	South Cotabato				1	1							
		October 15, 2020	PENRO MSD-AFS				1	1							
Percentage (50) of Unserviceable Vehicles by the end of November 2020 based on Action Plan (BRUP)		Deadline of Submission	South Cotabato			1		1							
		November 15, 2020	PENRO MSD-AFS			1		1							
1 Action Plan on the disposal on the disposal of unserviceable PPE together with S/D of Disposal Committee based on BRUP submitted by the end of April 2020		Deadline of Submission	South Cotabato	1				1							
		April 15, 2020	PENRO MSD-AFS	1				1							
3. Property Management									TOTAL	25	25	25	25	25	100
a. Maintenance/Repair of facility (no.)		no. of government facilities maintained/repair	South Cotabato	3	3	3	3	12	TOTAL	25	25	25	25	25	100
			PENRO MSD	1	1	1	1	4	MOOE	10	10	10	10	10	40
			District 1	1	1	1	1	4	MOOE	7	8	7	8	8	30
			CENRO GSC	1	1	1	1	4		7	8	7	8	8	30
			District 2	1	1	1	1	4	MOOE	8	7	8	7	8	30
			CENRO BANGA	1	1	1	1	4	MOOE	8	7	8	7	8	30
b. Inventory of Properties		Inventory Conducted (no.)	South Cotabato		(1)			(1)	MOOE		(15)				(15)
4. Communications		message / e-mail transmitted/ fax delivered (no.)	South Cotabato	437	438	437	438	1,750	TOTAL	12	13	12	13	13	50
			PENRO MSD	147	148	147	148	590	MOOE	4	5	4	5	5	18
			District 1	145	145	145	145	580	MOOE	4	4	4	4	4	16
			CENRO CSC	145	145	145	145	580		4	4	4	4	4	16
			District 2	145	145	145	145	580	MOOE	4	4	4	4	4	16
			CENRO BANGA	145	145	145	145	580	MOOE	4	4	4	4	4	16





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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
10. Capital Outlay									TOTAL	1,300	1,300	-	-	2,600
a. Building Construction, completion, rehabilitation and repair			South Cotabato	1	1				TOTAL	1,300	1,300			2,600
a.1. Building Construction/Completion														
			District 1	1	1			1	CO	1,300	1,300			2,600
			CENRO GSC	1	1			1		1,300	1,300			2,600
GENDER AND DEVELOPMENT														
1. Conduct of activities related to Women's Month Celebrations		No. of activity conducted/ participated for the National Women's Month Celebration - 2 activities conducted/ participated for the National Women's Month	South Cotabato PENRO CENRO BANGA CENRO GSC											
									Mainstreamed Target					Mainstreamed Budget
11. BUDGETARY IMPOSITION:									TOTAL	1,076	1,078	1,076	1,080	4,310
a. Fixed Expenditures			South Cotabato						TOTAL	1,052	1,053	1,052	1,053	4,210
			PENRO-MSD						MOOE	696	697	696	697	2,786
			District 1						MOOE	178	178	178	178	712
			CENRO GSC							178	178	178	178	712
			District 2						MOOE	178	178	178	178	712
			CENRO RANGA							178	178	178	178	712
b. Mandatory Expenses									TOTAL	24	25	24	27	100
• GAD			South Cotabato						TOTAL	24	25	24	27	100
			PENRO-MSD						MOOE	8	9	8	9	34
			District 1						MOOE	8	8	8	9	33
			CENRO GSC							8	8	8	9	33
			District 2						MOOE	8	8	8	9	33
			CENRO RANGA							8	8	8	9	33
12. PS Requirements			South Cotabato						PS	2,054	2,760	2,061	2,828	9,703
			PENRO-MSD							2,054	2,760	2,061	2,828	9,703
13. Retirement and Life Insurance Premium			South Cotabato						RLIP	218	218	219	219	874
			PENRO-MSD							218	218	219	219	874



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.01 GENERAL ADMINISTRATION AND SUPPORT (GAS)			South Cotabato						TOTAL	214	291	232	272	1,009
									PS	-	-	-	-	-
		Administrative Division							RLIP	-	-	-	-	-
		PENRO - Admin and Finance Section							MOOE	214	254	232	272	972
									CO	-	37	-	-	37
A.02 SUPPORT TO OPERATIONS			South Cotabato						TOTAL	214	291	232	272	1,009
									PS					
									RLIP					
		Planning Management Division							MOOE	214	254	232	272	972
		PENRO- Planning Section							CO		37			37
A.02.a Data Management Including Systems Development and Maintenance			South Cotabato						TOTAL	45	101	64	57	267
									MOOE	45	64	64	57	230
									CO		37	-	-	37
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)														
Network Infrastructure Maintained with 80% Uptime		Network Infrastructure maintained	South Cotabato	80%	80%	80%	80%	80%	MOOE	40	59	59	40	198
1. Application and Database Build-up and Maintenance		Systems database build-up and maintained (no.)	South Cotabato	3	3	3	3	3	TOTAL	5	10	10	5	30
			PENRO MSD-PS	1	1	1	1	1	MOOE	2	4	4	2	12
			District 1						MOOE	1	3	3	2	9
		- Personnel Info System	CENRO GSC	1	1	1	1	1		1	3	3	2	9
			District 2						MOOE	2	3	3	1	9
		- Document Action Tracking System (DATS)	CENRO BANGA	1	1	1	1	1		2	3	3	1	9
		- Accounting Tracking												
2. Management and Maintenance of ICT Resources/Facilities and other Information System		Website maintained (no.)	South Cotabato	1	1	1	1	1	TOTAL	10	10	10	10	40
			PENRO MSD-PS	1	1	1	1	1	MOOE	10	10	10	10	40

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Internet connectivity/ maintained/operationalized/ monitored (no.)	South Cotabato	3	3	3	3	3	TOTAL	15	20	20	10	65
			PENRO MSD-PS	1	1	1	1	1	MOOE	5	9	9	4	27
			District 1	1	1	1	1	1	MOOE	5	5	6	3	19
			CENRO GSC	1	1	1	1	1		5	5	6	3	19
			District 2	1	1	1	1	1	MOOE	5	6	5	3	19
			CENRO BANGA	1	1	1	1	1		5	6	5	3	19
		VOIP maintained/ operationalized/ monitored (no.)	South Cotabato	3	3	3	3	3	TOTAL	5	9	9	5	28
			PENRO MSD-PS	1	1	1	1	1	MOOE	3	3	3	3	12
			District 1	1	1	1	1	1	MOOE	1	3	3	1	8
			CENRO GSC	1	1	1	1	1		1	3	3	1	8
			District 2	1	1	1	1	1	MOOE	1	3	3	1	8
			CENRO BANGA	1	1	1	1	1		1	3	3	1	8
		Safety and Security System equipment maintained/ operationalized/monitored (no.)	South Cotabato	18	18	18	18	18	TOTAL	5	10	10	10	35
			PENRO MSD-PS	8	8	8	8	8	MOOE	3	4	4	4	15
			District 1	5	5	5	5	5	MOOE	1	2	2	3	8
			CENRO GSC	5	5	5	5	5		1	2	2	3	8
			District 2	5	5	5	5	5	MOOE	1	4	4	3	12
			CENRO BANGA	5	5	5	5	5		1	4	4	3	12
		4. ICT Equipments	South Cotabato		1			1	TOTAL		37			37
		- Desktop	40,000/unit	ICT equipment procured	PENRO		1	1	CO		37			37
		- Laptop												

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
5. Publication of Statistical Information		ENR quarterly statistical reports submitted (no.)	South Cotabato	1	1	1	1	4	TOTAL	5	5	5	5	20
			PENRO MSD-PS	1	1	1	1	4	MOOE	2	2	2	2	8
			District 1	1	1	1	1	4	MOOE	1	2	2	1	6
			CENRO GSC	1	1	1	1	4		1	2	2	1	6
			District 2	1	1	1	1	4	MOOE	2	1	1	2	6
			CENRO BANGA	1	1	1	1	4		2	1	1	2	6
6. Coordination/linkages on statistical activities		Report submitted (no.)	South Cotabato				1	1	TOTAL				12	12
			PENRO MSD-PS				1	1	MOOE				4	4
			District 1				1	1	MOOE				4	4
			CENRO GSC				1	1					4	4
			District 2				1	1	MOOE				4	4
			CENRO BANGA				1	1					4	4
Administrative Division														
PENRO - Admin and Finance Section														
A.02.b. Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including an Encyclopedia on Biodiversity			South Cotabato						TOTAL	45	64	63	51	223
1. Information, Education and Communications (IEC) and Advocacy			South Cotabato						MOOE	11	30	34	28	103
a. Development and production of print communication materials			South Cotabato						MOOE	6	18	17	12	53
a.1 Press/photo releases		Press/photo releases (no.)	South Cotabato		4	4	4	12	TOTAL		5	5	5	15
			PENRO MSD		1	1		2	MOOE		2	3		5
			District 1		3	3	2	8	MOOE		3	2	1	6
			CENRO GSC		3	3	2	8			3	2	1	6
			District 2				2	2	MOOE				4	4
			CENRO BANGA										4	4

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
a.2 Flyer/newsletter, calendar, poster, magazine, notebook, planner, etc.		Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, etc. (no.)	South Cotabato	50	50	50	50	200	TOTAL	2	5	4	4	15
			District 1	25	25	25	25	100	MOOE	1	3	2	2	8
			CENRO GSC	15	15	15	15	60		1	2	1	1	5
			MMPL	10	10	10	10	40			1	1	1	3
			District 2	25	25	25	25	100	MOOE	1	2	2	2	7
			CENRO BANGA	15	15	15	15	60		1	1	1	1	4
			AVPL	10	10	10	10	40			1	1	1	3
a.3 streamers/tarpaulins produced		streamers/tarpaulins produced (no.)	South Cotabato	5	5	5	5	20	TOTAL	4	8	8	3	23
			PENRO-MSD-AFS	1	1	1	1	4	MOOE	1	3	4		8
			District 1	2	2	2	2	8	MOOE	2	2	2	2	8
			CENRO GSC	1	1	1	1	4		1	1	1	1	4
			MMPL	1	1	1	1	4		1	1	1	1	4
			District 2	2	2	2	2	8	MOOE	1	3	2	1	7
			CENRO BANGA	1	1	1	1	4		1	1	1	1	4
			AVPL	1	1	1	1	4			2	1		3
b. Development and production of promotional materials			South Cotabato						MOOE	5	12	17	16	50
3. Production and airing of Radio plugs		production & airing of radio	South Cotabato	8	15	20	17	60	TOTAL	5	12	17	16	50
			District 1	8	15	20	17	60	MOOE	5	12	17	16	50
			CENRO GSC	8	15	20	17	60		5	12	17	16	50
2. Interpersonal activities for stakeholders on ENR		Lectures and/or Presentations	South Cotabato						TOTAL	7	26	21	16	70
b. Environmental lecture for students, communities and other groups		lectures conducted (no.)	South Cotabato		2	1	1	4	TOTAL		15	10	5	30
(GAD Mainstreamed)			District 1		1		1	2	MOOE		7		5	12
			CENRO GSC				1	1					5	5
			MMPL		1			1			7			7
			District 2		1	1		2	MOOE		8	10		18
			CENRO BANGA			1		1				10		10
			AVPL		1			1			8			8

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
c. Meetings/orientations for private organizations,		Meetings/orientations conduted (no.)	South Cotabato	1	1	1	1	4	TOTAL	7	11	11	11	40
industries, community organizations, NGCs,														
LGUs and other government office			District 1	1	1			2	MOOE	7	11			18
			CENRO GSC		1			1			11			11
			MMPL	1				1		7				7
			District 2			1	1	2	MOOE			11	11	22
			CENRO BANGA				1	1					11	11
			AVPL			1		1				11		11
3. Workshop/Training									TOTAL	20	-	-	-	20
c. Orientation, Workshop on Packaging News		Attendance to Workshop (no.)	South Cotabato	3				3	TOTAL	20				20
Materials for Social Media Posting Com Training														
on Radio Reporting			PENRO-MSD	1				1	MOOE	8				8
(GAD Mainstreamed)			District 1	1				1	MOOE	6				6
			CENRO GSC	1				1		6				6
			District 2	1				1	MOOE	6				6
			CENRO BANGA	1				1		6				6
6. Maintenance of Library		ENR library maintained (no.)	South Cotabato	1	1	1	1	1	TOTAL	5	5	5	5	20
			PENRO-MSD-AFS	1	1	1	1	1	MOOE	5	5	5	5	20
7. Print, broadcast and Issues monitoring		report submitted (no.)	South Cotabato	3	3	3	3	12	TOTAL	2	3	3	2	10
			District 1	3	3	3	3	12	MOOE	2	3	3	2	10
			CENRO GSC	3	3	3	3	12		2	3	3	2	10

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
Conservation and Development Division															
PENRO/CENRO- Conservation and Development Section															
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects			South Cotabato						TOTAL	27	28	28	27	110	
MAJOR PAPs															
Support to Operations															
Licenses, Patents and Deeds Division															
PENRO/CENRO - Regulation and Permitting Section															
5. Forest Product Utilization and Price Monitoring		25,000/CENRO	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown (no.)	South Cotabato	3	3	3	3	12	TOTAL	12	13	13	12	50
- Price Monitoring of Forest Product				PENRO-TSD	3	3	3	3	12	MOOE	4	5	5	4	18
				District 1	3	3	3	3	12	MOOE	4	4	4	4	16
				CENRO GSC	3	3	3	3	12		4	4	4	4	16
			CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)	District 2	3	3	3	3	12	MOOE	4	4	4	4	16
				CENRO BANGA	3	3	3	3	12		4	4	4	4	16
7. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)			Updated Forestry Statistics available online	South Cotabato	1	1	1	1	1						
			Newly approved/existing forest tenure/CTPO record reviewed and submitted online to FMB (no.)	PENRO-MSD	1	1	1	1	1						
			Newly approved forest tenure /CTPO record created, reviewed and submitted online to Regional Office (no.)												
			Newly approved forest tenure/ CTPO data/ information transformed to MDE Form and submitted to PENRO for encoding (no.)												

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
III. Project Monitoring and Supervision			South Cotabato						TOTAL	15	15	15	15	60
			PENRO MSD-AFS						MOOE	2	3	2	3	10
			PENRO TSD							3	2	3	2	10
			District 1						MOOE	5	5	5	5	20
			CENRO GSC							2	3	2	3	10
			MMPL							3	2	3	2	10
			District 2						MOOE	5	5	5	5	20
			CENRO BANGA							2	3	2	3	10
			AVPL							3	2	3	2	10
V. PLANNING AND MANAGEMENT DIVISION			South Cotabato						TOTAL	97	98	77	137	409
PENRO - Planning Section														
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan		Updated/prepared proposals and Work and Financial Plan of the PENRO							TOTAL	20	20	-	60	100
● Preparation of FY 2021 Budget Proposal		FY 2020 Budget Proposal prepared	South Cotabato	1	1			1	TOTAL	20	20			40
Consultative workshop w/ CENRO, PENROs and Regional Office		reviewed/evaluated and submitted(no.)	PENRO MSD-PS	1	1			1	MOOE	20	20			40
● Preparation of FY 2021 Work and Financial Plan		CY 2020WFP evaluated/ reviewed and submitted (no.)	South Cotabato				1	1	TOTAL				60	60
- PENRO/Sectoral Consultation			PENRO MSD-PS				1	1	MOOE				60	60
- Pre-programming Workshop														
- WFP Review and Finalization														
2. Monitoring and Evaluation of Accomplishments		PENRO,CENRO, & Division's monitored (no.)	South Cotabato	3	3	3	3	3	TOTAL	42	43	42	42	169
● Conduct of WFP, Orientation on UWM, Processes, Means of Verification (MOV),			PENRO MSD-PS	3	3	3	3	3	MOOE	42	43	42	42	169
● Monitoring of CENRO Accomplishments														
● Preparation of Annual Comprehensive Report														
3. Attendance to Workshop, Meetings and Trainings		No. of Workshop/Meetings attended (no.)	South Cotabato	1	1	1	1	4	TOTAL	35	35	35	35	140
***To include other Statistical activities			PENRO MSD-PS	1	1	1	1	4	MOOE	35	35	35	35	140

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Natural Resources Enforcement and Regulatory Program								TOTAL	2,195	#REF!	3,028	2,896	#REF!	
								PS	863	1,217	866	1,291	4,237	
								RLIP	88	88	88	88	352	
								MOOE	1,244	2,088	2,074	1,517	7,023	
								CO		#REF!			#REF!	
Natural Resources Management Arrangement/Agreement and Permit Issuance			South Cotabato					TOTAL	2,195	#REF!	3,028	2,896	#REF!	
								PS	863	1,217	866	1,291	4,237	
								RLIP	88	88	88	88	352	
Enforcement Division PENRO/CENRO- Monitoring and Enforcement Section								MOOE	1,244	2,088	2,074	1,517	7,023	
								CO		#REF!			#REF!	
1. Permit Issuance and Monitoring of Forest and Forest Resources Use			South Cotabato					MOOE	170	245	179	251	845	
1. Compliance Monitoring of tenure or permit holders								TOTAL		75		90	165	
a. Compliance monitoring of existing agreements and permit	P15,000/tenure	100% tenure holders monitored in												
	800 per diem x 3	compliance to terms and conditions												
a.1 CBFMA	person days x 5	of the agreement and forestry laws,	South Cotabato			2	4	6	TOTAL		30		60	90
	days=PT2,000	rules and regulations												
(GAD Mainstreamed)			District 1			1	2	3	MOOE		15		30	45
			CENRO GSC			1	2	3			15		30	45
			District 2			1	2	3	MOOE		15		30	45
			CENRO Banga			1	2	3			15		30	45
a.2 IFMA, FLGMA, FLAG	15,000/tenure		South Cotabato			3	2	5	TOTAL		45		30	75
	800 per diem x 3													
(GAD Mainstreamed)	person days x 5		District 1			2	1	3	MOOE		30		15	45
	days=PT2,000		CENRO GSC			2	1	3			30		15	45
			District 2			1	1	2	MOOE		15		15	30
			CENRO Banga			1	1	2			15		15	30

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
2. Performance Evaluation of Tenured Areas	60,000/tenure	100% tenurial instruments targeted for	South Cotabato	2	2	2	2	2	TOTAL	30	30	30	30	120
- Extent of area covered by TI evaluated:		PE evaluated with categorical												
- Extent of area evaluated indicated in GIS maps prepared with geo-tagged photos:		recommendations and report submitted	District 1	1	1	1	1	1	MOOE	15	15	15	15	60
- Pertinent documents reviewed and evaluated:			CENRO GSC	1	1	1	1	1		15	15	15	15	60
- Performance evaluation report with categorical recommendation endorsed to PENRO			District 2	1	1	1	1	1	MOOE	15	15	15	15	60
- Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO			CENRO Banga	1	1	1	1	1		15	15	15	15	60
- Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO														
3. Assessment of CSCs (devolved CSCs) including expired, expiring, outside CBFMA	P1600/CSC	CSC area assessed and development therein indicated	South Cotabato	87	50	95	118	350	TOTAL	140	140	149	131	560
- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)		in the map	District 1	35	20	40	45	140	MOOE	56	56	59	53	224
- CSC assessed with report submitted by CENRO/PENRO indicating categorical recommendation (no.)			CENRO GSC	35	20	40	45	140		56	56	59	53	224
- Management action implemented based on the recommendation by the Team (no.) The regional office shall submit to FMB summary report of results of CS indicating reasons for such and actions taken by the region on their recommendation			District 2	52	30	55	73	210	MOOE	84	84	90	78	336
(GAD Mainstreamed)			CENRO Banga	52	30	55	73	210		84	84	90	78	336
MAJOR PAPs														
OO1 Natural Resources Conservation and Development Enforcement Division														
PENRO/CENRO- Monitoring and Enforcement Section														
II. Implementation of Forest Protection Program			South Cotabato						Total	1,022	5,111	1,768	1,197	9,098
Menu of Activities and strategies									MOOE	1,021	1,716	1,785	1,186	5,808
									CO		#REF!			#REF!
MENU 1			South Cotabato						Total	20	#REF!	40	20	#REF!
Provision of full logistic and material support that are essential in forest law enforcement									MOOE	20	45	40	20	125
									CO		#REF!			#REF!

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>● Menu 1.3</b>			South Cotabato						Total		2,650			2,650
Acquisition of Vehicle														
d. Acquisition of multi-purpose four wheeled vehicle (Pick-up type vehicle)	2.1M/vehicle	vehicle procured (no.)	South Cotabato		1			1	Total		2,100			2,100
			District 1		1			1	CO		2,100			2,100
			CENRO GSC		1			1			2,100			2,100
F. Acquisition of Motorcycles 5 from LAWIN at 1 per PENRO and 2 per CENRO	P110,000/unit	Motorcycle procured (no.)	South Cotabato		5			5	Total		550			550
			PENRO TSD		1			1	CO		150			150
			District 1		2			2	CO		200			200
			CENRO GSC		2			2			200			200
			District 2		2			2	CO		200			200
			CENRO Banga		2			2			200			200
<b>● Menu 1.4</b>			South Cotabato						TOTAL	20	45	40	20	125
Maintenance of acquired equipment														
a. Motorcycles	P20,000/ motorcycle/year	Motorcycle maintained (no)	South Cotabato	4	4	4	4	4	TOTAL	20	20	20	20	80
			PENRO-TSD	2	2	2	2	2	MOOE	10	10	10	10	40
			District 1	1	1	1	1	1	MOOE	5	5	5	5	20
			CENRO GSC	1	1	1	1	1		5	5	5	5	20
			District 2	1	1	1	1	1	MOOE	5	5	5	5	20
			CENRO Banga	1	1	1	1	1		5	5	5	5	20
Maintenance of Gadgets/equipment		Gadgets/Equipment maintained (no.)	South Cotabato		2	2		4	Total		25	20		45
b. Drone and accessories, gadgets, binoculars, etc.			PENRO-TSD		2	2		4	MOOE		25	20		45
<b>● Menu 1.8</b>									MOOE		0			0
Logistical Support									CO		#REF!			#REF!

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
RO - Enforcement Division														
PENRO/CENRO- Monitoring and Enforcement Section														
MENU 3			South Cotabato						TOTAL	26	55	110	49	240
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings														
<b>• Menu 3.1</b>			South Cotabato	1	2	2	2	8	TOTAL	26	55	110	49	240
Active/revitalize MFPC's, Individual and group volunteer for deputation as DENROs -orientations, seminars, symposium	P120,000/CENRO	individual group volunteers deputized (no.)	PENRO TSD						MOOE			36		36
			District 1		1	2	1	4	MOOE		30	48	24	102
			CENRO GSC		1	2	1	4			30	48	24	102
			District 2	1	1		1	4	MOOE	26	25		25	102
			CENRO BANGA	1	1	1	1	4		26	25	26	25	102
<b>• Menu 4</b>			South Cotabato						TOTAL		0			100
Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations														

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>• Menu 4.2</b>		Trainings conducted (no.)	South Cotabato			1		1	TOTAL			100		100
Technical Trainings for DENR personnel														
a. Intelligence, Surveillance and Enforcement Planning			PENRO-TSD			1		1	MOOE			100		100
b. Forest Law Enforcement with gun handling														
c. Forest Fire Management (prevention, detection, suppression)														
d. Forests Pests and Diseases														
e. Drone Image and Analysis														
f. Wood Identification														
g. Continuous capacity building in support to Lawin implementation														
*** Training should be different modules														
<b>• Menu 4.5</b>			South Cotabato		1			1	TOTAL		(15)			(15)
Mid-year Assessment and Strategic Planning for LAWIN and assessment of Implementation of the 5-year Forest Protection Plan		Assessment and strategic planning attended (no.)	PENRO-TSD		1			1	MOOE		(15)			(15)
<b>• Menu 5</b>			South Cotabato						MOOE	70	50	195	105	420
Sustain a well-planned information, Education and Communications campaign region-wide down to CENRO level														
<b>• Menu 5.1</b>	P60,000/CENRO	Meetings conducted (no.)	South Cotabato	2		4	2	8	MOOE	30		60	30	120
Involvement of forest communities in forest protection works includes Indigenous Cultural Communities, IPs, etc. (guides, volunteers) meetings with forest communities			District 1	1		2	1	4	MOOE	15		30	15	60
			CENRO GSC	1		2	1	4		15		30	15	60
			District 2	1		2	1	4	MOOE	15		30	15	60
			CENRO Banga	1		2	1	4		15		30	15	60
<b>• Menu 5.2</b>	P 150,000/CENRO	IEC campaign conducted (no.)	South Cotabato	2	2	2	2	8	MOOE	40	50	135	75	300
IEC Campaign CENRO level meetings, consultations, orientations, seminars, symposium		consultation, orientation, seminars, module with costing prepared & implemented (no.)	District 1	1	1	1	1	4		20	25	68	37	150
			CENRO GSC	1	1	1	1	4		20	25	68	37	150
(GAD Mainstreamed)			District 2	1	1	1	1	4		20	25	67	38	150
			CENRO Banga	1	1	1	1	4		20	25	67	38	150
<b>• MENU 6</b>			South Cotabato						MOOE	125	200	725	450	1,500
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements														

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>• Menu 6.1</b>			South Cotabato		2		2	4	Total	50	50	225	75	400
Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	P200,000/ CENRO/Year	apprehended vehicles, equipment other implements hauled thru proper channels and with incidence reports (no.)	District 1 CENRO GSC		1		1	2	MOOE	25	25	113	37	200
			District 2 CENRO Banga		1		1	2	MOOE	25	25	112	38	200
<b>• Menu 6.2</b>										75	50	250	225	600
Hauling of apprehended forest products and vehicles/ Implements to CENR Office or any nearest Government Office	P300,000/ CENRO/Year	volume (bd.ft) of apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report	District 1 CENRO GSC						MOOE	37	25	125	113	300
			District 2 CENRO Banga						MOOE	38	25	125	112	300
<b>• Menu 6.3</b>	P200,000/CENRO/ Year	Administrative adjudication proceedings report carried out within the prescription period (no.)	South Cotabato		2		2	4	Total		50	250	100	400
Immediate administrative and adjudication proceedings apprehended forest products including conveyances			District 1 CENRO GSC		1		1	2	MOOE		25	125	50	200
			District 2 CENRO Banga		1		1	2	MOOE		25	125	50	200
<b>• Menu 6.4</b>	P100,000/office/ Year	forest products apprehended/confiscated inventoried (vol in bd ft)	South Cotabato						Total		50		50	100
Inventory of apprehended/confiscated forest products			District 1 CENRO GSC						MOOE		25		25	50
			District 2 CENRO Banga						MOOE		25		25	50

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>● MENU 7</b>			South Cotabato						MOOE	258	247	419	308	1,232
Provision of Institutional support in investigation, filling of information and/or criminal complaints and prosecution of forestry cases														
<b>● MENU 7.1</b>			South Cotabato		1		1	2	TOTAL	50	50	200	100	400
Support to investigation, filling and prosecution of criminal complaints			District 1		1			1	MOOE	25	25	100	50	200
*for implementing PENRO			CENRO GSC		1			1		25	25	100	50	200
report endorsed to regional office with actions taken (no)														
*report endorsed to OUFO cc FMB with actions taken (no)			District 2				1	1	MOOE	25	25	100	50	200
			CENRO Banga				1	1		25	25	100	50	200
<b>● MENU 7.2</b>			South Cotabato	2	2	2	2	2	TOTAL	208	197	219	208	832
Hiring of Lawyers or Legal Researchers or Legal Assistants (for augmentation)			PENRO-TSD						MOOE	40	31	53	40	164
a. Attorney III	57,805 (SG21)+	Lawyers hired (no.)												
b. Legal Officer I	P 27,755/pax/mo	Legal Researchers or Legal Assistants	District 1	1	1	1	1	1	MOOE	84	83	83	84	334
c. Legal Assistant II	P 22, 938/pax/mo	hired (no.)	CENRO GSC	1	1	1	1	1		84	83	83	84	334
			District 2	1	1	1	1	1	MOOE	84	83	83	84	334
			CENRO Banga	1	1	1	1	1		84	83	83	84	334
<b>● MENU 8</b>			South Cotabato						MOOE	247	846			1,093
Effective Forest Fire, Pest and Disease Management Measures														
<b>● MENU 8.2</b>	Existing Min Wage	Fireline established (ha.)	South Cotabato	200	509			709	TOTAL	247	846			1,093
Fireline establishment (to include NGP graduated project)	Prevailing rate													
Establishment of Firelines	in terms of labor/ manday (md)		PENRO -TSD	75				75	MOOE	47	146			193
- with Geo-tagged pictures of sites														
(To include NGP Established Plantations)	(100m length by 10m wide)		District 1	50	100			150	MOOE	100	325			425
			CENRO GSC	25	50			75		50	200			250
			MMPL	25	50			75		50	125			175
			District 2	75	409			484	MOOE	100	375			475
			CENRO Banga	50	200			250		50	250			300
			AVPL	25	209			234		50	125			175

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<b>● MENU 10</b>			South Cotabato						MOOE	275	273	296	254	1098
Sustainable implementation of the Lawin Forest and Biodiversity Protection Sytem														
<b>● MENU 10.1</b>			South Cotabato	7	7	7	7	7	TOTAL	179	177	186	172	714
Support to Full Operationalization of Lawin System														
a. Hiring of FPOs			District 1	3	3	3	3	3	MOOE	78	75	78	75	306
-Patrols conducted (no)	P 8,500/FPO	Forest protection officer hired (no.)	CENRO GSC	3	3	3	3	3		78	75	78	75	306
-Distance Patrolled (km)														
-Reports submitted with at least 75% of the observed threats actions taken (no)			District 2	4	4	4	4	4	MOOE	101	102	108	97	408
-Quarterly Patrol Plan endorsed			CENRO Banga	4	4	4	4	4		101	102	108	97	408
														408
to the Regional Office (no)		Distance patrolled (km)	South Cotabato	210	210	210	210	840	TOTAL					
-Reports submitted with at least 75% of the observed threats had actions taken (no)			District 1	60	60	60	60	240						
(To be hired within the Local Community and must meet the required standards)			CENRO GSC	60	60	60	60	240	MOOE					
			District 2	150	150	150	150	600						
			CENRO Banga	150	150	150	150	600	MOOE					
b. Daily Allowances (TEVs)	P8,000/10km/ team/month	Patrol route prepared & conducted (km.)	South Cotabato	120	120	120	120	480	TOTAL	96	96	110	82	384
(10 km/month/team)			District 1	30	30	30	30	120	MOOE	30	30	36	24	120
			CENRO GSC	30	30	30	30	120		30	30	36	24	120
			District 2	90	90	90	90	360	MOOE	66	66	74	58	264
			CENRO Banga	90	90	90	90	360		66	66	74	58	264
		Reports submitted with atleast 75% of the observed threats actions taken (no.)	South Cotabato	3	3	3	3	12						
			PENRO TSD	1	1	1	1	4						
			District 1	1	1	1	1	4						
			CENRO GSC	1	1	1	1	4						
			District 2	1	1	1	1	4						
			CENRO Banga	1	1	1	1	4						



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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
b. compliance monitoring of CWR holders	P4,000/holder	Inspection of wildlife facility conducted (no.)	South Cotabato	1	1	1	1	1	TOTAL	1	1	1	1	4
			District 1											
			CENRO GSC	1	1	1	1	1	MOOE	1	1	1	1	4
2. Deputation and mobilization of WEO		WEOs deputized/mobilized(no.)	South Cotabato	12	12	12	12	12	TOTAL	16	10		10	36
			District 1	6	6	6	6	6	MOOE	8	5		5	18
			CENRO GSC	6	6	6	6	6		8	5		5	18
			District 2	6	6	6	6	6	MOOE	8	5		5	18
			CENRO Banga	6	6	6	6	6		8	5		5	18
3. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air and sea ports	Php 200,000/WTMU/year	WTMUs mobilized (no.)	South Cotabato	1	1	1	1	1	TOTAL	8	11	15	11	45
	Php 200,000/		District 1	1	1	1	1	1	MOOE	8	11	15	11	45
	Regional Wildlife Mgt. Committee		CENRO GSC	1	1	1	1	1		8	11	15	11	45
V. Project Management Supervision			South Cotabato						TOTAL	20	90	84	41	235
			PENRO TSD						MOOE	20	90	84	41	235
VI. Budgetary Requirement														
b. Mandatory Expenses														
PS Requirement			South Cotabato						PS	863	1,217	866	1,291	4,237
			PENRO-MSD							863	1,217	866	1,291	4,237
Retirement and Life Insurance Premiums			South Cotabato						RLIP	88	88	88	88	352
			PENRO-MSD							88	88	88	88	352

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Natural Resources Conservation and Development														
Protected Areas, Caves, and Wetlands Development and Management Sub-Program			South Cotabato						TOTAL	2,223	2,599	2,485	2,534	9,841
									PS	998	1,363	1,001	1,397	4,759
									RLIP	64	65	65	65	259
									MOOE	1,161	1,171	1,419	1,072	4,823
Conservation and Development Division PENRO/CENRO- Conservation and Development Section														
I. For Remaining Initial Components of the NIPAS														
II. For Proclaimed and Legislated PAs			South Cotabato						TOTAL	841	918	946	629	3,334
1. Community-Based Program (CBP) Phase 1 (1st Quarter)		CRMP reviewed and endorsed to the RED for affirmation	South Cotabato	1	1	1	1	1	TOTAL	211	111	151	127	600
a. IEC about the Program			District 1	1	1	1	1	1	MOOE	211	111	151	127	600
b. Linkaging the community to other stakeholders organizations (Public and Private)			PASu MMPL	1	1	1	1	1		211	111	151	127	600
Phase 2 (2nd & 3rd Quarter)														
a. Identification of Community-Based Areas														
b. PO reorganization														
Phase 3 (4th Quarter)														
c. Preparation of Community Resource Management Plan (CRMP)														
4. Communication, Education and Public Awareness (CEPA)	< 5000-P710K		South Cotabato		25	25		50	TOTAL	100	250	200	50	600
a. Production of IEC/CEPA materials		No. of IEC materials produced and distributed (print, video, etc.)	District 1		25	25		50	MOOE	100	250	200	50	600
			PASu MMPL		25	25		50		100	250	200	50	600
b. Preparation of Communication Plan		No. of KAP conducted			1	1		1						
c. Installation of Signages		No. of interpretive signs installed			2	2		4						
d. Conduct of FGD meetings (GAD Mainstreamed)		No. of Public gatherings/campaigns conducted		1	2	2	1	6						
4. Biodiversity Monitoring System (BMS)	P250,000/PA	No. of BMS sites monitored	South Cotabato		8		8	8	TOTAL	60	65	65	60	250

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			District 1		8		8	8	MOOE	60	65	65	60	250
			PASu MMPL		8		8	8		60	65	65	60	250

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
5. PAMB Operationalization			South Cotabato							285	305	345	205	1140
a. PAMB Meetings								TOTAL		285	305	345	205	1140
a.1 Regular meetings of the PAMB En-Banc and Execom		Meetings conducted (no.)	South Cotabato	2		4	2	8	TOTAL	160	180	220	80	640
		PAMB resolutions passed and submitted to Sec thru BMB (no.)	District 1	1		2	1	4	MOOE	80	90	110	40	320
		(GAD Mainstreamed)	PASu MMPL	1		2	1	4		80	90	110	40	320
			District 2	1		2	1	4	MOOE	80	90	110	40	320
			AVPL	1		2	1	4		80	90	110	40	320
a.2. Preparation of Manual of Operations		Manual of Operations prepared (no.)	South Cotabato	1	1	1	1	1	TOTAL	125	125	125	125	500
			District 1	1	1	1	1	1	MOOE	125	125	125	125	500
			PASu MMPL	1	1	1	1	1		125	125	125	125	500
c. Management Effectiveness Assessment		MEA results endorsed to RO	South Cotabato		1	1	1	1	TOTAL		80	80	80	240
			District 1		1	1	1	1	MOOE		80	80	80	240
			PASu MMPL		1	1	1	1			80	80	80	240
6. Ecotourism Management			South Cotabato						TOTAL	74	76	74	76	300
A. Maintenance of PA Facilities									TOTAL	74	76	74	76	300
a.2 Visitor Center/Tourism Facility		PA Facilities maintained (no.)	South Cotabato	2	2	2	2	2	TOTAL	74	76	74	76	300
			District 1	1	1	1	1	1	MOOE	37	38	37	38	150
			PASu MMPL	1	1	1	1	1		37	38	37	38	150
			District 2	1	1	1	1	1	MOOE	37	38	37	38	150
			AVPL	1	1	1	1	1		37	38	37	38	150
		Report submitted (no.)	South Cotabato	2	2	2	2	8	TOTAL					

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			District 1	1	1	1	1	4	MOOE					
			PASu MMPL	1	1	1	1	4						
			District 2	1	1	1	1	4	MOOE					
			AVPL	1	1	1	1	4						
7. Hiring of Project Support Staff	P18,549/mo	Project support staff hired (no.)	South Cotabato	2	2	2	2	2	TOTAL	111	111	111	111	444
			District 1	2	2	2	2	2	MOOE	111	111	111	111	444
			PASu MMPL	2	2	2	2	2		111	111	111	111	444
IV. Conservation of Inland Wetlands			South Cotabato	1	1	1	1	1	TOTAL	75	75	75	75	300
1. Implementation of Inland Wetland Management Plan	P 300,000/site	Inland Wetland Management Plan implemented (no.)	District 2	1	1	1	1	1	MOOE	75	75	75	75	300
			Lake Sebu	1	1	1	1	1		75	75	75	75	300
V. Project Monitoring and Supervision			South Cotabato						TOTAL	87	20	240	209	556
-To include expenses for attendance to workshop/training and other identified related activities			District 1						MOOE	40	10	120	104	274
			PASu MMPL							40	10	120	104	274
			District 2						MOOE	47	10	120	105	282
			PASu AVPL							47	10	120	105	282
IV. Budgetary Requirement									MOOE	158	158	158	159	633
b. Mandatory Expenses														
• Support Fund			South Cotabato						MOOE	158	158	158	159	633
			PENRO MSD							158	158	158	159	633
V. PS Requirements			South Cotabato						PS	998	1363	1001	1397	4759
			PENRO MSD							998	1,363	1,001	1,397	4,759
VI. Retirement and Life Insurance Premiums			South Cotabato						RLIP	64	65	65	65	259

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			PENRO MSD							64	65	65	65	259

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Natural Resources Conservation and Development Program														
Wildlife Resources Conservation Sub-Program			South Cotabato						MOOE	80	150	80	80	390
Conservation and Development Division														
PENRO/CENRO- Conservation and Development Section														
Protection and Conservation of Wildlife														
1. Conservation of Threatened			South Cotabato						Total	80	150	80	80	390
1.1 Population and habitat monitoring and protection of priority threatened species									Total	80	80	80	80	320
a. Philippine Eagle	600,000/Region	- Population survey/monitoring conducted (no.)	South Cotabato	2	2	2	2	8	Total	35	35	35	35	140
			District 2	2	2	2	2	8	MOOE	35	35	35	35	140
			PASu AVPL (Lamlahak & Tasiman)	2	2	2	2	8		35	35	35	35	140
e. Tarsier	300,000/Region	- Population survey/monitoring conducted (no.)	South Cotabato	1	1	1	1	4	Total	25	25	25	25	100
			District 1	1	1	1	1	4	MOOE	25	25	25	25	100
			MMPL	1	1	1	1	4		25	25	25	25	100
f. Bats (Flying Foxes)	500,000/Region	- Population survey/monitoring conducted (no.)	South Cotabato	1	1	1	1	4	Total	20	20	20	20	80
			District 1											
			CENRO GSC	1	1	1	1	4	MOOE	20	20	20	20	80
1.2 Gathering of baseline data on priority threatened species		field survey conducted	South Cotabato		1			1	Total		70			70
			District 1											
			CENRO GSC		1			1	MOOE		70			70

P / A / P Code	UC
Natural Resources Conservation and Development	
Coastal and Marine Ecosystem Rehabilitation	
Sub-Program	
Management of Coastal and Marine	
Resources/Areas	
I. Marine Protected Area Management	
3. Maintenance and protection of coastal and marine	
ecosystems (e.g. reduction of threats and	
pressures identified, enforcement, etc.)	
(Composite Team)	
4. Biodiversity-Friendly Enterprises (BDFE)	Php 100,000/PA
Development	
Milestone Output	
Q1-Q2 POs profiled, assessed, trainings provided	



## BED FORM NO. 1

MANAGE/TARGET		Exp. Class	FY 2020 FINANCIAL PERFORMANCE/TARGET				
Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Estimate			Estimate	Estimate	Estimate	Estimate	
(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
	2	MOOE	-	(20)	(20)	-	(40)
	2	MOOE	-	(20)	(20)	-	(40)
1	1	MOOE	(5)	(45)	(25)	(25)	(100)

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Physical Performance/Target					Exp. Class	FY 2020 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
MAJOR PAs														
001 NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
Land Management Sub-Program			South Cotabato						TOTAL	1,193	1,631	1,220	1,688	5,732
									PS	1,116	1,533	1,118	1,586	5,353
									RLIP	77	77	77	78	309
									MOOE	-	21	25	24	70
Land Survey, Disposition/Distribution and Records Management			South Cotabato						TOTAL	1,193	1,631	1,220	1,688	5,732
									PS	1,116	1,533	1,118	1,586	5,353
									RLIP	77	77	77	78	309
									MOOE	-	21	25	24	70
11. Resolution of Disputes/Cases with Claims and Conflicts of permits/lease contracts	5,000/case	Land cases/investigated/resolved/decided (no.)	South Cotabato		2	3	3	8	TOTAL		10	15	15	40
			District 1		1	2	2	5	MOOE		5	10	10	25
			CENRO GSC		1	2	2	5			5	10	10	25
			District 2		1	1	1	3	MOOE		5	5	5	15
			CENRO Banga		1	1	1	3			5	5	5	15
12. Provision of Alternative Dispute Resolution (ADR)	8,800/case	Land cases with ADR proceedings (no.)	South Cotabato		1	1	1	3	TOTAL		9	8	9	26
			District 1		1	1	1	3	MOOE		9	8	9	26
			CENRO GSC		1	1	1	3			9	8	9	26

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
16. Land Records Maintenance		Records facilities maintained (no.)	(South Cotabato)	1	1	1	1	1	MOOE	(25)	(25)	(25)	(25)	(100)
			PENRO-MSD	1	1	1	1	1	MOOE	10	10	10	10	40
			District 1	1	1	1	1	1	MOOE	8	7	8	7	30
			CENRO GSC	1	1	1	1	1		8	7	8	7	30
			District 2	1	1	1	1	1	MOOE	7	8	7	8	30
			CENRO Banga	1	1	1	1	1		7	8	7	8	30
17. Project Monitoring and Supervision			South Cotabato						MOOE		2	2		4
			District 1								1	1		2
			CENRO GSC								1	1		2
			District 2								1	1		2
			CENRO Banga								1	1		2
20. PS Requirement			South Cotabato						PS	1,116	1,533	1,118	1,586	5,353
			PENRO-MSD							1,116	1,533	1,118	1,586	5,353
21. Retirement and Life Insurance Premiums			South Cotabato						RLIP	77	77	77	78	309
			PENRO-MSD							77	77	77	78	309

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
A.03.b Forest Development, Rehabilitation and Protection															
ENHANCED NATIONAL GREENING PROGRAM (eNGP)									TOTAL						
									MOOE						
									CO						
1. Survey, Mapping and Planning	550/ha	site validated / assessed (ha) GIS-generated maps (no.)	South Cotabato				1,002	1,002	TOTAL				552	552	
			District 1				345	345	MOOE				187	187	
			CENRO GSC				145	145					77	77	
			MMPL				200	200					110	110	
			District 2				657	657	MOOE				365	365	
			CENRO BANGA				337	337					188	188	
			AVPL				320	320					177	177	
4. Maintenance and Protection															
3rd Year Summary	5,000/ha		South Cotabato						TOTAL	1,652	4,187	4,075	1,101	11,015	
-ring weeding, replanting, fire suppression, patrol work															
-application of fertilizer															
-maintenance of fireline															
-conduct of geotagging			South Cotabato	1,995	1,995	1,995	1,995	1,995	TOTAL	1,496	3,791	3,691	997	9,975	
(GAD Mainstreamed)			District 1	800	800	800	800	800	CO	600	1,520	1,480	400	4,000	
			CENRO GSC	400	400	400	400	400		300	760	740	200	2,000	
			MMPL	400	400	400	400	400		300	760	740	200	2,000	
			District 2	1,195	1,195	1,195	1,195	1,195	CO	896	2,271	2,211	598	5,976	
			CENRO BANGA	595	595	595	595	595		446	1,131	1,101	298	2,976	
			AVPL	600	600	600	600	600		450	1,140	1,110	300	3,000	

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			South Cotabato	208	208	208	208	208	TOTAL	156	396	384	104	1,040
			District 2	208	208	208	208	208	CO	156	396	384	104	1,040
			CENRO BANGA	104	104	104	104	104		78	198	192	52	520
			AVPL	104	104	104	104	104		78	198	192	52	520
			Bamboo	40	40	40	40	40		30	76	74	20	200
			ERDB	64	64	64	64	64		48	122	118	32	320
5. Maintenance and Protection of Seedling Production Area (SPA)		SPA maintained and protected (no.)	South Cotabato	1	1	1	1	1	MOOE	125	125	125	125	500
			MMPL	1	1	1	1	1		125	125	125	125	500
7. Hiring of ENR Extension Officers	20,404/month	ENR Extension Officers hired (no.)	South Cotabato	13	13	13	13	13	TOTAL	797	796	796	794	3,183
			PENRO-TSD	1	1	1	1	1	MOOE	62	61	61	61	245
			District 1	4	4	4	4	4	MOOE	245	245	245	245	980
			CENRO GSC	2	2	2	2	2		122	123	122	123	490
			MMPL	2	2	2	2	2		123	122	123	122	490
			District 2	8	8	8	8	8	MOOE	490	490	490	488	1,958
			CENRO BANGA	4	4	4	4	4		245	245	245	244	979
			AVPL	4	4	4	4	4		245	245	245	244	979
11. Other Related Activities			South Cotabato			1		1	TOTAL			250		250
People's Organization (PO) Capability Training			PENRO-TSD			1		1	MOOE			250		250
13. Project Monitoring and Supervision			South Cotabato						TOTAL	297	292	295	292	1,176
			PENRO-TSD						MOOE	89	88	89	88	354
			District 1						MOOE	76	74	76	74	300
			CENRO GSC							38	37	38	37	150
			MMPL							38	37	38	37	150
			District 2						MOOE	132	130	130	130	522
			CENRO BANGA							66	65	65	65	261
			AVPL							66	65	65	65	261

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
Forest and Watershed Management Sub-Program														
Soil Conservation and Watershed Management Including River Basin Management and Development														
III. Implementation of Watershed Plan			South Cotabato						Total	35	1,508	35	35	1,613
									MOOE	35	35	35	35	140
									CO	-	1,473	-	-	1,473
1. Structural Measures			South Cotabato						Total	35	1,508	35	35	1,613
									MOOE	35	35	35	35	140
									CO	-	1,473	-	-	1,473
a. Establishment of Small Water Impounding System	73,250/cu.m	SWIS constructed (cu.m)	South Cotabato		20			20	TOTAL		1,473			1,473
			AVPL		20			20	CO		1,473			1,473
b. Maintenance of Small Water Impounding System		SWIS maintained (no.)	South Cotabato						TOTAL	20	20	20	20	80
			CENRO GSC	1	1	1	1	1	MOOE	20	20	20	20	80
c. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation			South Cotabato						MOOE	15	15	15	15	60
			PENRO-TSD							15	15	15	15	60

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
003 : Adapative Capacities of Human Communities and Natural System Improved														
Environment and Natural Resources Resillency Program			South Cotabato						MOOE	350	950	1,150	410	2,860
1. Watershed Characterization and Vulnerability Assessment	P960,000 (medium watershed) >10,00 ha-50,000 ha	Watershed characterized with VA (no) (ha)	South Cotabato	2	2	2	2	2	MOOE	350	950	1,150	410	2,860
			District 1											
			CENRO GSC -Silway-Klinan Watershed (58,368.490 ha)	1	1	1	1	1		250	600	750	300	1900
			District 2											
			CENRO Banga -Banga River Watershed (28,800 ha)	1	1	1	1	1		100	350	400	110	960

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Recommending Approval:

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ENGR. MAMA G. SAMAON, AL-HAJ  
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