

Department of Environment and Natural Resources
FY 2023 Physical and Financial Target
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2023 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
							(12= 8+9+10+11)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
A.01 General Administration and Support (GAS)		Summary																
			Cotabato				57,394					TOTAL	12,675	12,703	12,961	12,653	50,990	
							41,962					PS	10,919	10,920	10,919	10,920	43,676	
												RLIP	-	-	-	-	-	
							6,932					MOOE	1,756	1,783	2,042	1,733	7,314	
							8,500					CO	-	-	-	-	-	
A.01.a General Management and Supervision (GMS)																		
			Cotabato				55,068					Total	12,459	12,487	12,445	12,437	49,828	
							41,136					PS	10,703	10,704	10,703	10,704	42,814	
												RLIP	-	-	-	-	-	
							5,432					MOOE	1,756	1,783	1,742	1,733	7,014	
							8,500					CO						
1. Personnel Management																		
			Cotabato				60					MOOE	12	13	13	12	50	
1.1 Maintenance of Personnel Information System (PIS)		personnel records maintained/ updated (no.)																
-Updating of Personnel Records (201 file/leave card)			Cotabato				225	60	232	232	232	232	MOOE	12	13	13	12	50
			PENRO						86	86	86	86						
			CENRO Midsayap						71	71	71	71						
			CENRO Matalam						75	75	75	75						
1.2 Submission of SALN (R.A. 6713)		100% SALN submission																
			Cotabato				1		1			1	MOOE					
			PENRO															
3. Performance Management																		
			CENRO Midsayap															
			CENRO Matalam															
- OPCR		100% OPCR commitment based on approved SPMS guidelines submitted to the Director for Policy and Planning Service							3			3	MOOE					
			Cotabato						1			1						
			PENRO						1			1						
			CENRO Midsayap						1			1						
			CENRO Matalam						1			1						
- DPCR		100 % of DPCR commitment based on the approved DPCR submitted to Personnel																
			Cotabato						1			1	MOOE					

- IPCR		100 % of IPCR commitment																	
		based on the approved IPCR submitted to Personnel	Cotabato																
			PENRO																
			CENRO Midsayap																
			CENRO Matalam																
4. Communication		message / e-mail transmitted /																	
**quarterly report		courier delivered (no.)																	
			Cotabato			3,000	50	500	500	500	500	2,000	MOOE	12	13	12	13	50	
			PENRO					250	250	250	250	1,000							
			CENRO Midsayap					125	125	125	125	500							
			CENRO Matalam					125	125	125	125	500							
5. Records Management		records maintained/																	
**quarterly report		updated (no.)																	
			Cotabato			500	40	2,400	2,400	2,400	2,400	2,400	MOOE	10	10	10	10	40	
			PENRO					1,000	1,000	1,000	1,000	1,000							
			CENRO Midsayap					700	700	700	700	700							
			CENRO Matalam					700	700	700	700	700							
6. Construction, Repair and Maintenance of Property																			
			Cotabato									-	MOOE	36	39	36	39	150	
6.2 Maintenance of Building and Other Structure	Below Php	office building maintained (no.)																	
**specify in the the accomplishment report th	50,000																		
including but not limited to the ff:																			
- office facade																			
- repainting																			
- repair of comfort rooms			Cotabato			4	150	6	6	6	6	6	MOOE	36	39	36	39	150	
- PWD amenities								4	4	4	4	4							
								1	1	1	1	1							
								1	1	1	1	1							
8. Property, Plant and Equipment (PPE)																			
Accountability Reports																			
8.1 Annual Report on the Physical Count of Property		Report on the Physical Count																	
Plant and Equipment (RPCPPE) as of December 31, 2022		of Property Plant and	Cotabato			1	15	1				1	MOOE	10	-	-		10	
		Equipment as of Dec 31, 2022																	
		submitted to COA by the end of																	
- Inventory of Regional and Field Office Properties		January 2023																	

9. Insurance of Property																			
9.1 Buildings and Equipment	Buildings and its content insured																		
Registration, Renewal and Insurance	(on fire, lightning, earthquake and flood (no.																		
- Registration and Renewal of GSIS Insurance for Office Buildings & Equipment		Cotabato						5		1	6	MOOE							
		PENRO						4			4	MOOE							
		CENRO Midsayap								1	1								
		CENRO Matalam						1			1								
9.2 Insurance of Motor Vehicle	Motor vehicles insured (no.)																		
- Registration and Renewal of GSIS Insurance for Vehicle		Cotabato						2	5	5	13	25	MOOE						
		PENRO						2	3	3		8							
		CENRO Midsayap									7	7							
		CENRO Matalam						2	2	6	10								
10. Report of Unserviceable Properties and Waste Materials																			
		Cotabato										-	MOOE	1	6	2	1	10	
10.1 Report of Unserviceable Property, Plant and Equipment	100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)																		
		Cotabato						1	5	1	1	1	4	MOOE	1	1	2	1	5
		PENRO								1	1	1	4						
		CENRO Midsayap								1	1	1	4						
		CENRO Matalam								1	1	1	4						
10.2 Preparation of Disposal Plan	Disposal Plan submitted (no.)																		
		Cotabato						1	5	1		1	MOOE		5				
11. Preparatory Procurement Reports																			
- Preparation of Annual Procurement Plan **APP CSE (November 29, 2023)	Annual Procurement Plan submitted (no.)																		
		Cotabato						1	13			1	1	MOOE	7		8		15
**Non-CSE (March 31)																			
		Cotabato							13	1			1						
- Preparation of 2023 Agency Procurement Compliance and Performance Indicator (APCPI) System Result (1st Quarter)																			
		Cotabato							13	1			1						
12. Procurement Activities for the current year																			
		Cotabato							80				MOOE	22	13	13	12	60	

12.1 Conduct of Biddings/Alternative Procurement	bidding conducted/ contracted (no.)																	
	purchase order issued (no.)	Cotabato	60	52	6	18	24	12	60	MOOE	12	13	13	12	50			
		PENRO			2	6	8	4	20									
		CENRO Midsayap			2	6	8	4	20									
		CENRO Matalam			2	6	8	4	20									
12.2 Compliance to PHILGEPS conditions	certification issued (no.)																	
		Cotabato	1	10	1				1	MOOE	10							10
14. Fiscal Collection	Official Receipt (O.R.) issued (no.)																	
		Cotabato	3000	55	550	550	550	550	2,200	MOOE	5	30	20		55			
		PENRO			75	75	75	75	300									
		CENRO Midsayap			187	188	188	187	750									
		CENRO Matalam			288	287	287	288	1,150									
15. Budget Execution (Budget/Accounting)																		
		Cotabato		1,101						MOOE	264	276	245	280	1,065			
15.1 Preparation of Financial Plan	Financial plan prepared (no.)																	
		Cotabato	1	30	1	-	-	-	1	MOOE	20	-	-	-	20			
15.2 voucher and payroll indexed & processed **quarterly report	voucher and payroll indexed & processed (no.)																	
		Cotabato	2000	66	500	500	500	500	2,000	MOOE	10	10	10	10	40			
15.3 Submission of Reports	Financial report prepared and submitted (no.)																	
● Budget and Financial Accountability report (BFAR)		Cotabato	32	50	8	8	8	8	32	MOOE	12	13	12	13	50			
●● BFAR NO. 1																		
●● BFAR NO. 1A																		
●● BFAR NO. 1B		Cotabato			8	8	8	8	32	MOOE	6	7	6	7	26			
●● BFAR NO. 2																		
●● BFAR NO. 2A																		
●● BFAR NO. 4																		
●● BFAR NO. 5																		
●● BFAR NO. 6 (except Sarangani)		Cotabato			8	8	8	8	32	MOOE	6	6	6	6	24			
●● BAR NO. 1 (Sarangani)																		
15.5 Summary of Performance Monitoring Report (SPMR) (Monthly)	PENROs consolidated reviewed financial utilization reports																	
		Cotabato	12	20	3	3	3	3	12	MOOE	5	5	5	5	20			

b. Mandatory Expenses:																			
• Support Fund																			
• Senior/PWD																			
• Youth																			
• IAS																			
• GAD																			
			Cotabato				100						MOOE	25	25	25	25	100	
22. PS Requirement																			
			Cotabato				41136						PS	10,703	10,704	10703	10704	42,814	
23. Retirement and Life Insurance Premium																			
			Cotabato										RLIP						-
A.01.b HUMAN RESOURCE DEVELOPMENT																			
			Cotabato				2326						TOTAL	216	216	516	216	1,162	
							826						PS	216	216	216	216	862	
													RLIP	-	-	-	-	-	
							1500						MOOE	-		300		300	
3. Rewards and Recognition																			
****to cover all field offices																			
		personnel recognized and rewarded (no.)																	
			(Cotabato)										MOOE		(25)		(25)	(50)	
6. Health and Wellness:																			
			Cotabato				1500						MOOE	-	-	300	-	300	
6.1 Mental Health Awareness Activity (CSC MC 04-2020)																			
		Learning event conducted (no.)																	
		Report submitted (no.)	Cotabato			1	1500				3	3	MOOE		-	300	-	300	
			PENRO								1	1							
			CENRO Midsayap								1	1							
			CENRO Matalam								1	1							
9. PS Requirement																			
			Cotabato				826						PS	216	216	216	216	862	
10. Retirement and Life Insurance Premium																			
			Cotabato										RLIP						-

Prepared by:


Recommending Approval:


Approved by:


ENGR. EUNICE S. CALAWEN, ENP
 SVEMS / CHIEF PLANNING


NOVA AMOR C. JASMIN, CPA
 ACCOUNTANT III / CHIEF ADMIN & FINANCE


DANILO P. MUYCO
 CHIEF MSD


SHIRLEY P. UY
 CHIEF TSD


RENATO C. DOMINGO
 PENR OFFICER

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						8+9+10+11)	(3)	(4)	(5)	(6)	3+4+5+6)	(8)	(9)	(10)	(11)	8+9+10+11)		
A.02 Support to Operations		Summary																
			Cotabato				5,416					Total	1,139	1,168	1,147	1,248	4,702	
							2,851					PS	714	714	714	714	2,856	
												RLIP	-	-	-	-	-	
							2,565					MOOE	425	454	433	534	1,846	
												CO						
A.02.a Data Management including Systems Dev. and Maintenance																		
			Cotabato				270					Total	74	71	84	47	276	
							270					MOOE	74	71	84	47	276	
												CO						
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		85% network uptime maintained with report automatically generated thru KISS																
			Cotabato	3	3		270	85%	85%	85%	85%	85%	Total	74	71	84	47	275
Network Infrastructure maintained with 85% uptime																		
1. Application and Database Build-up and Maintenance		Systems database build-up and maintained (no.)																
		- PIS	Cotabato	3	3	3	10	3	3	3	3	3	MOOE	3	6	3	6	18
		- DATs																
		- ATS																
2. Management and Maintenance of ICT Resources/Facilities other Information System																		
			Cotabato				175						MOOE	59	23	59	18	158
		100% website maintained and updated (no.)																
			Cotabato			1	20	1	1	1	1	1	MOOE	5	5	5	5	20
		Internet connectivity / maintained / operationalized / monitored (no.)																
		including LAMS (10Mbps for RO and 2-5Mbps for P/CENROs)	Cotabato			3	50	6	6	6	6	6	MOOE	13	13	12	13	51
			PENRO					2	2	2	2	2						
			CENRO Midsayap					2	2	2	2	2						
			CENRO Matalam					2	2	2	2	2						
		Server Room Maintained / operationalized/monitored (no.)																
			Cotabato			1	70	1		1		1	MOOE	30		30		60
		VOIP maintained / operationalized / monitored (no.)																
			Cotabato					3	3	3	3	3	MOOE	6		6		12
			PENRO					1	1	1	1	1						

			CENRO Midsayap					1	1	1	1	1							
			CENRO Matalam					1	1	1	1	1							
		Safety and Security System equipment maintained / operationalized / monitored (no.)																	
			Cotabato		16	10		29	29	29	29	29	MOOE	5	5	5			15
			PENRO					14	14	14	14	14							
			CENRO Midsayap					6	6	6	6	6							
			CENRO Matalam					9	9	9	9	9							
4. Statistical Activities																			
			Cotabato			10							MOOE	-	20	-		10	30
	c. Coordination/linkages on statistical activities	Report submitted (no.)																	
			Cotabato		1							1	1	MOOE				10	10
	d. Updating of Provincial ENR Statistical Profile by Sector	ENR Statistical Profile Updated (no.)																	
			Cotabato		1	10			1				1	MOOE		20			20
5. Thematic Maps Generated		One control map updated (no.)																	
			Cotabato		1	30		1	1	1	1	1	MOOE	6	6	6	7		25
			PENRO					1	1	1	1	1							
			CENRO Midsayap					1	1	1	1	1							
			CENRO Matalam					1	1	1	1	1							
6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)		Newly encoded approved forest tenure/ PTPR data / information																	
	24,000/Regd																		
	36,000/PENR	record reviewed, accepted and	Cotabato		1	15		1	1	1	1	1	MOOE	6	6	6	6		24
	50,000/CENR	quarterly database updated (no)	PENRO					1	1	1	1	1							
			CENRO Midsayap					1	1	1	1	1							
			CENRO Matalam					1	1	1	1	1							
7. Attendance to ICT Training		ICT Training attended (no.)																	
			Cotabato		2	30			1	1			2	MOOE		10	10		20
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including an Encyclopedia on Biodiversity																			
			Cotabato			360							MOOE	48	71	48	70		237
2. Developing, producing and disseminating media print, broadcast and audio-visual materials		popular materials produced(no.)																	
			Cotabato		452	230							MOOE	38	51	38	50		177
a1) Broadcast:		Broadcast (no.)																	
			Cotabato										MOOE	30	30	30	30		120
- Production and airing of Radio Plugs		radio plugs produced and aired (no.)																	
		air time (minutes)																	
			Cotabato		140	40		50				50	100	MOOE	30	30	30	30	120
a3) Print Materials:		Print Materials (no.)																	
- newsletter																			
- flyer/brochure																			
- ENR Books																			
- IEC materials																			
			Cotabato		300	60			150			150	300	MOOE		13		12	25
a4) Promotional materials produced (no)		Promotional materials produced (no)																	
- Tarpaulins/streamers																			

			Cotabato					6	6	6	2	20	MOOE	3	3	3	3	12	
			PENRO					2	2	2	2	8							
			CENRO Midsayap					2	2	2		6							
			CENRO Matalam					2	2	2		6							
c1) Press/Photo Releases (Public Information)		editorial materials produced (no.)																	
			Cotabato					3	3	3	3	12	MOOE	5	5	5	5	20	
			PENRO					1	1	1	1	4							
			CENRO Midsayap					1	1	1	1	4							
			CENRO Matalam					1	1	1	1	4							
4. Conduct IEC meetings, press conference and dialogues relevant to the promotional of regional activities			Cotabato										MOOE	-	10	-	10	20	
- IEC meetings/orientation		IEC meetings/orientation conducted (no)																	
			Cotabato						1		1	2	MOOE		10		10	20	
6. Managing official social media accounts such as FB, Twitter, Youtube and Instagram		Social media accounts managed (name,,no.)																	
			Cotabato										MOOE	10	10	10	10	40	
c) Content management of Regional DENR Website		approved documents/articles updated/posted in DENR website (no.)																	
			Cotabato			4	20			6		6	12	MOOE	10	10	10	10	40
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)											MOOE	-	-	-		
A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects																			
			Cotabato					4,786					TOTAL	1,017	1,026	1,015	1,131	4,189	
								2,851					PS	714	714	714	714	2,856	
													RLIP	-	-	-	-	-	
								1,935					MOOE	303	312	301	417	1,333	
I. Preparation and Updating Climate Resilient Plans			Cotabato			20	840						MOOE	35	40	90	75	240	
B. LGU adoption of FLUP Phase (Year 2)	50,000	Finalized FLUP adopted (no.)																	
• Affirmation of the DENR (Q1)																			
• Presentation to MDC (Q2)																			
• Endorsement and Presentation to the SB (Q3)																			
• Signing of JMOA for joint implementation (Q3)			Cotabato	17	11					2	2	2	MOOE			50	50	100	
• FLUP Finalized and Adopted (Q3-Q4)			CENRO Midsayap							1	1	1							
			-Bansilan																
			CENRO Matalam							1	1	1							
			-Tulunan																
2. Preparation of simplified Community Resource Management Framework (CRMF) and Five-Year Work Plan (FYWP)	P80,000/CRM	CRMF and FYWP affirmed and approved and used as basis in identifying development interventions and guide in the effective management of the area	Cotabato	9	8	1	60	1	1	1	1	1	MOOE	20	25	25	10	80	
			-Matalam (STAF-AI/KAMASANMA)																

3 Forest Products Utilization and Price Monitoring	25,000/ CENRO	PENRO price data report consolidated, summarized and submitted quarterly to FMB with monthly breakdown (no.)	Cotabato	12	12	4	25	1	1	1	1	4	MOOE	10	10	10	10	40	
- Price monitoring of forest products		CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)	CENRO Midsayap CENRO Matalam					1	1	1	1	4							
								1	1	1	1	4							
								1	1	1	1	4							
4. Forestry Statistical Reporting System (SRS)	200,000 / Re	-Forestry statistical report gathered and processed by CENRO (no.)																	
-includes the production and disposition of forest products (i.e. logs, lumber, veneer, plywood), issuances of approved forestry license/permits, and employment	PENRO - 30%	-CENRO forestry statistical report validated on ground, consolidated and analyzed by PENRO (no.)	Cotabato PENRO CENRO Midsayap CENRO Matalam			4	35	1	1	1	1	4	MOOE	5	5	5	5	20	
		-Statistical report validated on ground, consolidated, analyzed and submitted						1	1	1	1	4							
								1	1	1	1	4							
5. Project Monitoring and Supervision			Cotabato				120						MOOE	12	13	12	12	49	
II. PLANNING AND MANAGEMENT			Cotabato				975						MOOE	256	254	199	325	1,034	
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan		Updated/prepared proposals and Work and Financial Plan of the Region																	
● Submission of 2024 Budget Proposal and Forward Estimate		2024 Budget Proposal and Forward Estimate submitted to PPS (no.)																	
- Conduct of Roll-out			Cotabato			1	130	1					1	MOOE	80	50		130	
- Updating of Forward Estimates (FE)		2024 Budget Proposal and Forward Estimate reviewed																	
- Updating of the ENR Medium Term Plan		reviewed and endorsed for approval (no.)																	
- Consultative workshop w/ CENROs, PENROs and Regional Office																			
- BP presentation to CSO and RDC																			
● Submission of 2024 Work and Financial Plan		2024 Work and Financial Plan submitted to PPS (no.)																	
- PENRO/Sectoral Consultation			Cotabato			1	100						1	1	MOOE			120	120
- Pre-programming Workshop		2024 Work and Financial Plan submitted to RO (no.)																	
- National Reprogramming Workshop		submitted to RO (no.)																	
- WFP Review and Finalization																			
2. Monitoring and Evaluation of Accomplishments																			
● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office		PENROs and Divisions monitored (no.) CENRO monitored (no.)	Cotabato			3	240	3	3	3	3	3	MOOE	60	65	60	65	250	
● Preparation of reports on Monitoring																			
● Midyear and Annual Assessment Workshop																			
● Preparation of Quarterly Narrative Reports																			
● Preparation of Annual Report																			
3. Attendance to Training/Workshops/Mtngs (Planning related trng/workshop/mtngs)		No. of trng/workshop/mtngs attended (no.)																	

***To include other Statistical Activities		Cotabato			3	60		1	1	1	3	MOOE		23	23	24	70
4. Hiring of Support staff (PENRO AND CENRO Level)	contract of service hired (no.)	Cotabato			2	445	2	2	2	2	2	MOOE	111	111	111	111	444
		CENRO Midsayap					1	1	1	1	1						
		CENRO Matalam					1	1	1	1	1						
6. Client Satisfaction Survey (CSS)	100% of Client Satisfaction Survey																
	2023 collected are encoded																
	and submitted on or before	Cotabato					1	1	1	1	4	MOOE	5	5	5	5	20
	December 30, 2023 (Data Collection and Encoding of 2023)	PENRO					1	1	1	1	4	MOOE	5	5	5	5	20
		CENRO Midsayap					1	1	1	1	4						
		CENRO Matalam					1	1	1	1	4						
III. Budgetary Imposition:		Cotabato										MOOE	-	5	-	5	10
																	-
b. Mandatory Expenses:																	
• Support Fund																	
• GAD		Cotabato										MOOE		5		5	10
IV. PS Requirements																	
		Cotabato				2,851						PS	714	714	714	714	2,856

Prepared by:

Recommending Approval:

Approved by:


ENGR. EUNICE S. CALAWEN, ENP
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RENATO C. DOMINGO
 PENR OFFICER

Department of Environment and Natural Resources
FY 2023 Physical and Financial Target
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2023 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
								(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	8+9+10+11
Natural Resources Enforcement and Regulatory Program																		
			Cotabato				19,762						TOTAL	4,796	5,907	4,947	5,584	23,234
							11,422						PS	3,220	3,220	3,220	3,221	12,881
													RLIP	-	-	-	-	-
							8,340						MOOE	1,576	2,687	1,727	2,363	8,353
													CO	-	-	-	2,000	2,000
Natural Resources management arrangement/agreement and permit issuance																		
			Cotabato				19,682						Total	4,716	5,907	4,947	7,584	23,154
							11,422						PS	3,220	3,220	3,220	3,221	12,881
													RLIP	-	-	-	-	-
							8,260						MOOE	1,496	2,687	1,727	2,363	8,273
													CO	-	-	-	2,000	2,000
Forest and Forest Resource Use																		
			Cotabato				8,260						Total	1,464	2,640	1,679	2,322	10,105
							8,260						MOOE	1,464	2,640	1,679	2,322	8,105
													CO					2,000
I. Permit Issuance and Monitoring of Forest and Forest Resources Use																		
			Cotabato				3,037						MOOE	718	933	933	874	3,458
1. Compliance Monitoring of tenure or permit holders (existing)																		
			Cotabato	57		50	1,050						MOOE	147	231	231	171	780
a. CBFMA	21k/tenure or permit holder	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	Cotabato	19		17	357	2	4	4	4	14	MOOE	42	84	84	84	294
	RO-10%		CENRO Midsayap					1	1	1	2	5						
	PENRO-20%		CENRO Matalam					1	3	3	2	9						
	CENRO-70%																	
b. IFMA, SIFMA, FLGLA, FLAG, SLUP	21k/tenure or permit holder	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	Cotabato	33		33	693	5	7	7	4	23	MOOE	105	147	147	87	486
	RO-10%		CENRO Matalam															
	PENRO-20%																	
	CENRO-70%																	

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
2. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs)	3,600/CSC	CSC area evaluated with categorical recommendation and report submitted (no.)	Cotabato	2,836	1,349	552	1,987	117	117	117	117	468	MOOE	421	421	421	422	1,685
Including expired and expiring CSCs			CENRO Midsayap					59	58	58	59	234						
			CENRO Matalam					58	59	59	58	234						
- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)																		
- CSC assessed with report submitted by C/PENRO indicating categorical recommendation (no.)																		
- 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 indicating reasons for such and actions taken by the region on their recommendation																		
3. Community-Based Program (CBP) Y1	250k/TI	PACBRMA issued (no.)	Cotabato					3	3	3	3	3	MOOE	150	200	200	200	750
Phase 1 (1st Quarter of Year 1) - 50%		POs (with TM members) organized (no.)	- MANP															
1. IEC about the Program																		
2. Linkaging the Community to other stakeholders organizations (Public and Private)																		
Phase 2 (2nd-4th Quarter of Year 1) - 50%																		
3. Identification of Community-Based Areas																		
4. PO Formation																		
4. Performance Evaluation of Tenured Areas	60k/tenure	100% of tenurial instruments targeted for PE evaluated with																
-extent of area covered by TI evaluated;	PENRO-30%	categorical recommendations	Cotabato							1	1	1	3	MOOE	60	60	60	180
-extent of area evaluated Indicated in GIS maps prepared with geo-tagged photos	CENRO-40%	and report submitted (no.)																
-Pertinent documents reviewed and evaluated;			-Barangay Lilitongan Bagong Village Home Settlers Association (BLBVHSA) (17Dec2023)															
-Performance Evaluation report with categorical recommendation endorsed to PENRO																		
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO.			-Magpet Forest Developer Association, Inc. (MFDAl) (08Aug2024)															
-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO.			-Limatong Dalumangkorn Bual Farmers Ass'n, Inc. (LDBFAI) (20May2024)															
			CENRO Midsayap							1		1	2					
			CENRO Matalam								1	1						
7. Processing of cutting/ harvesting permits and WPP	30k/permit	100% of areas applied for cutting/ harvesting permits inspected	Cotabato							1	1	1	3	MOOE	21	21	21	63

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
		validated with report submitted (no.)	CENRO Midsayap							1									
			CENRO Matalam						1		1								
II. Implementation of Forest Protection Program																			
Menu of Activities and strategies																			
			Cotabato										Total	746	1,707	746	3,448	6,647	
													MOOE	746	1,707	746	1,448	4,647	
													CO	-	-	-	2,000	2,000	
MENU 2																			
Construction/Improvement of Infrastructures																			
			Cotabato										CO	-	-	-	2,000	2,000	
• Menu 2.5																			
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification	2M/Facility	Storage facility constructed (no)	Cotabato -CENRO Midsayap								1	1	CO				2,000	2,000	
MENU 3																			
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings																			
			Cotabato										MOOE	60	60	60	60	240	
Menu 3.1																			
Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs	120k/ CENRO	individual/group volunteers deputized (no.)	Cotabato CENRO Midsayap CENRO Matalam			4	240	1	1	1	1	4	MOOE	60	60	60	60	240	
**MFPC Revitalized, Group/DENRO deputized								1		1		2	MOOE						
MENU 4																			
Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations																			
			Cotabato										MOOE	-	60	-	-	60	
Menu 4.3																			
Technical trainings for DENR personnel:		Trainings attended with report submitted (no.)	Cotabato								1	1	MOOE		60			60	
-Intelligence, Surveillance and Enforcement Planning		Personnel trained (no.)																	
-Forest Law Enforcement with gun handling																			
-Forest Fire Management (prevention, detection & suppression)																			
-Forest Pests and Diseases																			

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
-Drone Image and Analysis																			
-Wood Identification																			
-Continuous capacity building in support to Lawin implementation																			
- Other Technical Trainings																			
MENU 5																			
Sustain a well-planned			Cotabato										MOOE	30	30	30	30	120	
Information, Education and Communications																			
campaign region-wide down to CENRO level																			
• Menu 5.1	120K/CENRO	meetings conducted with																	
Involvement of forest communities in	& Implementing	report submitted (no.)	Cotabato			4	120	1	1	1	1	4	MOOE	30	30	30	30	120	
forest protection works	PENRO		CENRO Midsayap					1		1		2							
- Conduct of IEC			CENRO Matalam						1		1	2							
- forest community dialogue																			
- Surveillance																			
MENU 6																			
Consistent apprehension, & mandatory																			
administrative adjudication and			Cotabato										MOOE	120	620	120	620	1,480	
confiscation of undocumented forest																			
products and including conveyances and other implements																			
• Menu 6.1	240k/	volume (bd.ft.) of apprehended																	
		undocumented forest products																	
6.1 Apprehension of undocumented forest	CENRO/YR	including NTFPs with	Cotabato			8,000	400		2,000		2,000	4,000	MOOE		200		200	400	
products including NTFPs, vehicles,		incidence reports submitted	CENRO Midsayap						1,000		1,000	2,000							
quipment and other implements		to FMB	CENRO Matalam						1,000		1,000	2,000							
including least of burden																			
		No. of vehicles, equipment and other imple-																	
		ments apprehended thru channels with	Cotabato						2		2	2							
		incidence reports submitted to OUFO cc FMB	CENRO Midsayap						1		1	1							
		map (shp) of the location of apprehension	CENRO Matalam						1		1	1							
		submitted to OUFO cc FMB																	
• Menu 6.2	300k/	volume (bd ft) of the apprehended forest																	
Hauling of apprehended forest products	CENRO/Yr	products hauled to CENR Office or any																	
and vehicles/implements to CENR Office		nearest Government Office with incidence	Cotabato			8,000	600		2,000		2,000	4,000	MOOE		300		300	600	
or any nearest Government Office		report submitted to OUFO cc FMB	CENRO Midsayap						1,000		1,000	2,000							

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			CENRO Matalam						1,000		1,000	2,000						
		No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	Cotabato			2			1		1	2						
			CENRO Midsayap						1		1	2						
			CENRO Matalam						1		1	2						
• Menu 6.4	240k/	Administrative adjudication																
Immediate administrative and adjudication proceedings of apprehended forest products	CENRO/YR	proceedings carried out report within the prescribed period (no)	Cotabato			4	400		2		2	4	MOOE	120	120	120	120	480
			CENRO Midsayap						1		1	2						
			CENRO Matalam						1		1	2						
MENU 7																		
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			Cotabato										MOOE	166	367	166	367	1,066
• Menu 7.1	200k/	report endorsed to office																
Support to investigation, filing complaints	CENRO/YR	of Usec for Field Operations cc FMB with action taken (no.)	Cotabato			4	400		1		1	2	MOOE		200		200	400
			CENRO Midsayap						1			1						
			CENRO Matalam								1	1						
• Menu 7.2																		
Hiring of Lawyers (for augmentation) - Legal Researcher I/Officer	27,755/pax/ month	Legal Researcher/Officer hired with report submitted (no.)	Cotabato			2	666		2		2	2	MOOE	166	167	166	167	666
			CENRO Midsayap						1		1	1						
			CENRO Matalam						1		1	1						
MENU 8																		
Effective Forest Fire, Pest and Disease Management			Cotabato										MOOE	-	200	-	-	200
Measures																		
Menu 8.2																		
a. Fireline establishment (to include NGP graduated project) (with Geo-tagged pictures of sites and GIS generated maps)	500/manday	Fireline established (ha.) (10% of total NGP graduated site) (10mx100m)	Cotabato			300	450		100			100	MOOE		200			200
			CENRO Midsayap						50			50						
			CENRO Matalam						50			50						
MENU 10																		
Sustainable implementation of the Lawin Forest and Biodiversity Protection System			Cotabato										MOOE	370	370	370	371	1,481
Menu 10.1																		
Support to Full Operationalization of Lawin System			Cotabato										MOOE	370	370	370	371	1,481
a. Hiring of Forest Protection Officer (FPOs)	8500/mo.	Forest protection officer hired (no.)																

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			Cotabato			5	510	4	4	4	4	4	MOOE	102	102	102	102	408
			CENRO Midsayap					2	2	2	2	2						
			CENRO Matalam					2	2	2	2	2						
		LAWIN 29 Teams																
		Distance patrolled (km)																
		10 teams	Cotabato			1,440	1,152	360	360	360	360	1,440	MOOE	268	268	268	269	1,073
		7 teams	CENRO Midsayap					150	150	150	150	600						
		5 teams	CENRO Matalam					210	210	210	210	840						
		2 teams																
		3 teams																
		7 teams																
		Reports submitted with at least 75% of the observed threats had actions taken (no)	Cotabato			12		3	3	3	3	12						
			CENRO Midsayap					3	3	3	3	12						
			CENRO Matalam					3	3	3	3	12						
		Quarterly patrol plan endorsed to PENRO(no.)	Cotabato			4		1	1	1	1	4						
			CENRO Midsayap					1	1	1	1	4						
			CENRO Matalam					1	1	1	1	4						
		V. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations																
			Cotabato				22						MOOE	9	14	14	10	47
		1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates																
			Cotabato				22						MOOE	9	14	14	10	47
		a. Processing/Issuance of Wildlife Permits	3,000/permit															
		Wildlife permit applications acted upon within the number of days as prescribed by the law (no.)	Cotabato			3	6		1	1		2	MOOE		4	5		9
		-LTP: 1-2 days	CENRO Midsayap							1		1						
		-CWR: 7 days	CENRO Matalam						1			1						
		b. Compliance monitoring of CWR and WFP target setting for CWR should be all the active CWR holders per province ; same is true with WFP; budget would be 4000 times number of CWR/WFP	6,000/inspection															
		100% of the holders of Wildlife Farm Permit (WFP) in the region monitored relative to their compliance with the terms and conditions of the wildlife permit	Cotabato	7		7	16	9	9	9	9	9	MOOE	9	10	9	10	38
			CENRO Midsayap					1	1	1	1	1						
			CENRO Matalam					8	8	8	8	8						
		VI. Revenue Generation																
		a) Forestry																
			Cotabato			#####		597,000	597,000	597,000	597,000	2,388,000						
			PENRO					450,000	450,000	450,000	450,000	1,800,000						

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			CENRO Midsayap					22,000	22,000	22,000	22,000		88,000					
			CENRO Matalam					125,000	125,000	125,000	125,000		500,000					
b) Lands			Cotabato			10,000		25,000	25,000	25,000	25,000		100,000					
			Cotabato					25,000	25,000	25,000	25,000		100,000					
b.3) Lands			CENRO Midsayap					12,500	12,500	12,500	12,500		50,000					
			CENRO Matalam					12,500	12,500	12,500	12,500		50,000					
c) Biodiversity			Cotabato			1,000		250	250	250	250		1,000					
			CENRO Midsayap					125	125	125	125		500					
			CENRO Matalam					125	125	125	125		500					
VII. Project Management and Supervision																		
			Cotabato			113						MOOE	23	33	34	31	121	
PS Requirement																		
			Cotabato			11,422						PS	3,220	3,220	3,220	3,221	12,881	
Retirement and Insurance Premium																		
			Cotabato									RLIP						-


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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Operation Against Illegal Environment and Natural Resources Activities																			
			Cotabato										MOOE	80	-	-	-	80	
7. Mobilization of Wildlife Enforcement Officers (WEO)	350k/Reg per yr	WEOs deputized(no.)																	
			Cotabato			20	80	20					20	MOOE	80				80
			CENRO Midsayap					10					10						
			CENRO Matalam					10					10						
		WEO mobilized with monthly report (no.)																	
			Cotabato						1	1	1		3	MOOE					
			CENRO Midsayap						1	1	1		3						
			CENRO Matalam						1	1	1		3						

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
						(3)	(4)	(5)	(6)	3+4+5+6)							(8)	(9)	(10)	(11)	(12= 8+9+10+11)
Natural Resources Conservation and Development																					
Protected Areas, Caves, and Wetlands Development and Management Sub-Program																					
			Cotabato				21,758						Total	1,859	2,261	2,462	2,110	8,692			
							4,076						PS	1,379	1,379	1,380	1,380	5,518			
							15,882						RLIP	-	-	-	-	-			
							1,800						MOOE	480	882	1,082	730	3,174			
													CO	-	-	-	-	-			
Protected Areas Development and Management																					
			Cotabato				21,758						Total	1,859	2,261	2,462	2,110	8,692			
							4,076						PS	1,379	1,379	1,380	1,380	5,518			
							15,882						RLIP	-	-	-	-	-			
							1,800						MOOE	480	882	1,082	730	3,174			
													CO	-	-	-	-	-			
I. For Proclaimed and Legislated PAs																					
			Cotabato				15,436						Total	441	692	442	691	2,266			
							15,439						MOOE	441	692	442	691	2,266			
													CO								
3. PA Habitat Protection																					
A. Biodiversity Monitoring System (BMS)																					
	250k/PA	BMS transects monitored	Cotabato	2	2	2	500		2		2	2	MOOE		250		250	500			
			- MANP			1	250		1		1	2			125		125				
			- LANBA			1	250		1		1	2			125		125				
6. Protected Area Management Board (PAMB) Operationalization																					
			Cotabato										Total	379	379	379	379	1,516			

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)											
Wildlife Resources Conservation Sub-Program																				
			Cotabato				649						Total	10	70	-	70	150		
							649						MOOE	10	70	-	70	150		
Protection and Conservation of Wildlife																				
1. Conservation status of globally and national threatened sp.																				
1.1 Population and habitat monitoring protection of priority threatened species																				
			Cotabato										Total	10	70	-	70	150		
													MOOE	10	70	-	70	150		
													CO							
a. Philippine Eagle																				
			Cotabato										MOOE	-	30	-	30	60		
Population status and updated as per advise from BMB that Regional Office (CDD) needed to monitor in the PE monitoring sites	100,000/Region	Population survey/monitoring conducted (no.) animals rescued, rehabilitated and released (no.)	Cotabato (Salasang & Ganatan, Magpet CENRO Matalam)				2	300		1		1	1	MOOE		30		30	60	
Population status and updated species distribution map																				
d. Migratory Bird	100,000/ region	Waterbird count conducted in migratory birds sites (no.)																		
Asian Waterbird Census (AWC) Annual waterbird count			Cotabato -Brgy. Dugong, M'lang & Brgy. Cuyapon, Kabacan CENRO Midsayap CENRO Matalam	1			2	57		2			2	MOOE	10				10	
										1			1							
										1			1							

f. Bats (Flying Foxes)	100,000/req	- Population survey/monitoring conducted (no.)																
updated Population status in each roosting sites with species distribution map			Cotabato		4	200		2		2		2	MOOE		40		40	80
			CENRO Midsayap					1		1		1						
			-Banisilan					1		1		1						
			CENRO Matalam															
			-Arakan															

Prepared by:


ENGR. EUNICE S. CALAWEN, ENP
 SVEMS / CHIEF PLANNING


NOVA AMOR C. JASMIN, CPA
 ACCOUNTANT III / CHIEF ADMIN & FINANCE

Recommending Approval:


DANILO P. MUYCO
 CHIEF MSD


SHIRLEY P. UY
 CHIEF-TSD

Approved by:


RENATO C. DOMINGO
 PENR OFFICER

Department of Environment and Natural Resources
FY 2023 Physical and Financial Target
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2023 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12=									
NATURAL RESOURCES CONSERVATION																		
Land Management Sub-Program																		
			Cotabato				7,237						TOTAL	1,805	2,651	1,893	1,858	8,207
							4,957						PS	1,481	1,481	1,481	1,482	5,925
													RLIP	-	-	-	-	-
							2,280						MOOE	324	1,170	412	376	2,282
													CO					
Land Survey, Disposition/Distribution and Records Management																		
			Cotabato				7,237						TOTAL	1805	2651	1893	1858	8207
							4,957						PS	1,481	1,481	1,481	1,482	5925
													RLIP	-	-	-	-	0
							2,280						MOOE	324	1,170	412	376	2282
													CO					
1. Land Survey and Disposition																		
			Cotabato										MOOE	131	975	218	164	1,488
a) Residential (disposed under RA10023 or Residential Free Patent activity)	P1,500/patent (covers cost of processing until issuance of patents)	Patents Issued (no)	Cotabato			356	534	70	120	120	84	394	MOOE	105	180	180	126	591
			CENRO Midsayap					35	60	60	42	197						
			CENRO Matalam					35	60	60	42	197						
	P2,500/lot	Lot surveyed and approved (no.)	Cotabato			260	650		280			280	MOOE		700			700
			CENRO Midsayap						140			140						
			CENRO Matalam						140			140						
b) Agricultural Free Patent disposed under Republic Act No. 11573	P1,500/patent (covers cost of processing until issuance of patents)	Patents Issued (no)	Cotabato	46,528	2,493	56	84	10	14	16	16	56	MOOE	15	21	24	24	84
			CENRO Midsayap					5	7	8	8	28						
			CENRO Matalam					5	7	8	8	28						
	P2,500/lot	Lot surveyed and approved (no.)	Cotabato			24	60		24			24	MOOE		60			60
			CENRO Midsayap						12			12						
			CENRO Matalam						12			12						

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2022		FY 2023 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2023 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	8+9+10+11		
Forest and Watershed Management Sub-Program																		
			Cotabato			50,834						TOTAL	10,404	15,039	12,919	11,040	49,402	
						19,455						PS	5,584	5,585	5,585	5,585	22,339	
												RLIP	-	-	-	-	-	
						6,831						MOOE	1,911	2,061	2,061	2,030	8,063	
						24,548						CO	2,909	7,393	5,273	3,425	19,000	
A.03.b Forest Development, Rehabilitation and Protection																		
ENHANCED NATIONAL GREENING PROGRAM (eNGP)																		
			Cotabato			46,235						TOTAL	10,234	14,819	12,699	10,850	48,602	
						19,455						PS	5,584	5,585	5,585	5,585	22,339	
												RLIP	-	-	-	-	-	
						5,894						MOOE	1,741	1,841	1,841	1,840	7,263	
						20,886						CO	2,909	7,393	5,273	3,425	19,000	
1. Survey, Mapping and Planning																		
	550/ha	Site validated / assessed (ha)	Cotabato				400	400	400	400	1,600	MOOE	220	220	220	220	880	
			CENRO Midsayap				200	200	200	200	800							
			CENRO Matalam				200	200	200	200	800							
2. Seedling Production																		
		Seedlings Produced (no)	Cotabato			162,982	0	98,282	0	0	98,282	CO	-	1,689	-	-	1,689	
	Bamboo	Php 35/seedling @ 204/ha	Cotabato					22,032			22,032	Total	-	773	-	-	773	
			CENRO Midsayap					11,016			11,016	CO		386.5	-	-	387	
			CENRO Matalam					11,016			11,016	CO		386.5	-	-	387	
	Indigenous	Php 12/seedling @ 625	Cotabato					76,250			76,250	Total		916			916	
			CENRO Midsayap					38,125			38,125	CO		458			458	
			CENRO Matalam					38,125			38,125	CO		458			458	
3. Plantation Establishment																		
	6,500/ha	area effectively rehabilitated	Cotabato			579	1,795	0	230		230	CO		0	1495		1,495	
3.1 Site Preparation and Planting																		
a. Brushing																		
b. Hole digging																		
c. Staking																		
d. Hauling of seedlings (from seedling depot to planting sites)																		
e. Outplanting																		
f. Application of fertilizer (e.g liquid smoke, anaa)																		
	Bamboo		Cotabato						108		108	Total			702		702	
			CENRO Midsayap						54		54	CO			351		351	
			CENRO Matalam						54		54	CO			351		351	

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						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		Estimate		
						(3)	(4)	(5)	(6)	3+4+5+6)							(8)	(9)	(10)	(11)	8+9+10+11)
OO3 : Adaptive Capacities of Human Communities and Natural System Improved																					
			Cotabato				2,000							MOOE	230	475	475	300	1,480		
Environment and Natural Resources Resiliency Program																					
			Cotabato				2,000							MOOE	230	475	475	300	1,480		
1. Watershed Management																					
a. Watershed Characterization and Vulnerability Assessment	P932,000 (small-scale watershed) < 10,000 ha	Watershed Characterization with VA report (no.)	Cotabato	4	3	1	1,900	1	1	1	1	1	1	MOOE	200	400	400	200	1,200		
	P1,200,000 (medium-scale watershed) >10,00 ha-50,000 ha																				
4. Project Monitoring and Supervision																					
			Cotabato				100							MOOE	30	75	75	100	280		

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