

**Department of Environment and Natural Resources  
FY 2018 Physical and Financial Plan  
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets					Exp. Class	FY 2018 Financial Performance/Targets							
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)									
<b>A.01 General Administration and Support (GAS)</b>		<b>Summary</b>																	
			<b>Cotabato</b>								<b>TOTAL</b>	#REF!	#REF!	#REF!	#REF!	#REF!			
											PS	153	192	143	207	695			
											MOOE	#REF!	#REF!	#REF!	#REF!	#REF!			
											CO								
<b>A.01.a General Administration and Support Services (GASS)</b>																			
			<b>Cotabato</b>								<b>TOTAL</b>	#REF!	#REF!	#REF!	#REF!	#REF!			
											PS	-	-	-	-	-			
											#REF!	#REF!	#REF!	#REF!	#REF!	#REF!			
											CO								
<b>1. Personnel Management</b>		personnel records maintained/ updated (no.)																	
			COTABATO			62	63	63	62	250	MOOE	22	23	22	23	90			
			CENRO MIDSAYAP			34	34	34	34	136		11	11	11	11	44			
			CENRO MATALAM			28	29	28	29	114		11	12	11	12	46			
		training/workshop/seminar attended (no.)	Regional Office				1	1	1	3	MOOE		50	50	50	150			
<b>2. Procurement Services</b>		bidding conducted/contract/ Purchase Order issued (no.)																	
			COTABATO			9	10	9	9	37	MOOE	6	6	6	7	25			
			PENRO			3	3	3	4	13		2	2	2	2	8			

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)						
			CENRO MIDSAYAP			3	3	3	3	12		2	2	2	2	8
			CENRO MATALAM			3	3	3	3	12		2	2	2	3	9
<b>3. Property Management</b>																
		• Maintenance/Repair of facility (no.)														
		No. of government facilities maintained/repared	COTABATO			3	4	4	4	15	MOOE	25	25	25	25	100
			PENRO			1	2	1	1	5		7	7	7	7	28
			CENRO MIDSAYAP			1	1	2	1	5		9	9	9	9	36
			CENRO MATALAM			1	1	1	2	5		9	9	9	9	36
		• Inventory conducted														
		inventory conducted														
<b>4. Communications</b>																
		message / e-mail transmitted / fax delivered (no.)	COTABATO			125	125	125	125	500	MOOE	15	15	15	15	60
			PENRO			75	75	75	75	300		5	5	5	5	20
			CENRO MIDSAYAP			25	25	25	25	100		5	5	5	5	20
			CENRO MATALAM			25	25	25	25	100		5	5	5	5	20
<b>5. Records Management</b>																
		records maintained/ updated (no.)	COTABATO			500	500	500	500	2,000	MOOE	7	10	10	8	35
			PENRO			200	200	200	200	800		3	4	4	2	13
			CENRO MIDSAYAP			150	150	150	150	600		2	3	3	3	11
			CENRO MATALAM			150	150	150	150	600		2	3	3	3	11
<b>6. Fiscal Collection</b>																
		Official Receipt (O.R.)	COTABATO			750	750	750	750	3,000	MOOE	12	11	12	11	46
			PENRO			100	100	100	100	400		2	3	2	3	10
			CENRO MIDSAYAP			250	250	250	250	1,000		3	4	3	4	14
			CENRO MATALAM			400	400	400	400	1,600		7	4	7	4	22
<b>7. Budget / Accounting</b>																

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)						(8)	(9)	(10)	(11)	(12= 8+9+10+11)
<b>a. Preparation of Financial Plan</b>																			
		Financial plan prepared (no.)																	
		PENRO / CENRO/RO financial plans reviewed and finalized (no.)																	
		voucher and payroll indexed & processed (no.)	COTABATO		350	350	350	350	1,400	MOOE	5	5	5	5	20				
			PENRO		350	350	350	350	1,400	MOOE	5	5	5	5	20				
<b>b. Submission of Reports</b>																			
<b>* Budget and Financial Accountability</b>																			
		Financial report prepared and submitted (no.)	COTABATO		1	1	1	1	4	MOOE	13	13	13	13	52				
		- BFAR No. 1	PENRO		1	1	1	1	4	MOOE	13	13	13	13	52				
		- FAR No. 1																	
		- BFAR No. 1-A																	
		- BFAR No. 1-B																	
		- FAR No. 2																	
		- FAR No. 2-A																	
		- BFAR No. 5																	
		(report submitted consist of the above-specified reports)																	
		Report submitted (no.)	COTABATO		3	3	3	3	12	MOOE	5	5	5	5	20				
		(To be submitted on or before the end of the following month)	PENRO		3	3	3	3	12	MOOE	5	5	5	5	20				
<b>f. Attendance to Reconciliation Workshop</b>																			
		workshop attended																	
		Report submitted (no.)	COTABATO			1		1	2	MOOE		5		5	10				
			PENRO			1		1	2	MOOE		5		5	10				
<b>8. Cashiering</b>																			
		CAs prepared (no.)	COTABATO		3	4	4	4	15	MOOE	2	3	3	3	11				
			PENRO		3	4	4	4	15	MOOE	2	3	3	3	11				
<b>9. Top Management Supervision</b>																			
		papers / documents acted upon (no.)	COTABATO		750	750	750	750	3000	MOOE	5	5	5	5	20				

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
			PENRO			350	350	350	350	1400		3	1	3	1	8
			CENRO MIDSAYAP			200	200	200	200	800		1	2	1	2	6
			CENRO MATALAM			200	200	200	200	800		1	2	1	2	6
<b>11. BUDGETARY IMPOSITION:</b>																
<b>a. FIXED EXPENDITURE:</b>																
			<b>COTABATO</b>								<b>MOOE</b>	<b>638</b>	<b>637</b>	<b>638</b>	<b>637</b>	<b>2,550</b>
			CENRO MIDSAYAP									213	213	213	213	852
			CENRO MATALAM									213	212	213	212	850
												212	212	212	212	848
<b>12. PS Requirement</b>																
<b>A.01.b Human Resource Development</b>																
			<b>Cotabato</b>								<b>PS</b>	<b>153</b>	<b>192</b>	<b>143</b>	<b>207</b>	<b>695</b>
<b>7. PS Requirement</b>			COTABATO								PS	153	192	143	207	695
			CENRO MIDSAYAP													
<b>A.01.c Administration of Personnel Benefits</b>																
			<b>COTABATO</b>								<b>PS</b>					
			CENRO MIDSAYAP													-
			CENRO MATALAM													

Prepared by:

Recommending Approval:

Approved:

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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)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)											
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>																					
<b>Land Management Sub-Program</b>																					
<b>Land Survey, Disposition/Distribution and Records Management</b>																					
			<b>Cotabato</b>		<b>6,747</b>						<b>Total</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>					
					<b>3,598</b>						<b>PS</b>	<b>1,188</b>	<b>1,458</b>	<b>1,121</b>	<b>1,598</b>	<b>5,365</b>					
					<b>319</b>						<b>RLIP</b>										
					<b>2,830</b>						<b>MOOE</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>	<b>#REF!</b>					
<b>1. Land Disposition/Distribution</b>																					
a. RA #10023 (Free Patents)	1,100/patent	Patents Issued (no.)																			
Residential Patents		- patents approved and transmitted to ROD within 5 working days (no.)/(ha)	<b>Cotabato</b>	<b>500</b>	<b>550</b>	<b>180</b>	<b>493</b>	<b>492</b>		<b>1,165</b>	<b>MOOE</b>	<b>198</b>	<b>542</b>	<b>540</b>		<b>1,280</b>					
			<b>CENRO Midsayap</b>			<b>90</b>	<b>247</b>	<b>246</b>		<b>583</b>		<b>99</b>	<b>272</b>	<b>270</b>		<b>641</b>					
			<b>CENRO Matalam</b>			<b>90</b>	<b>246</b>	<b>246</b>		<b>582</b>		<b>99</b>	<b>271</b>	<b>270</b>		<b>640</b>					
b. Agricultural Free Patents	1,100/patent	Patents Issued signed and transmitted to RoD transmitted to ROD (no.)/(ha)	<b>Cotabato</b>	<b>1,150</b>	<b>1,265</b>	<b>60</b>	<b>90</b>	<b>100</b>		<b>250</b>	<b>MOOE</b>	<b>66</b>	<b>99</b>	<b>110</b>		<b>275</b>					
			<b>CENRO Midsayap</b>			<b>30</b>	<b>45</b>	<b>50</b>		<b>125</b>		<b>33</b>	<b>49</b>	<b>55</b>		<b>137</b>					
			<b>CENRO Matalam</b>			<b>30</b>	<b>45</b>	<b>50</b>		<b>125</b>		<b>33</b>	<b>50</b>	<b>55</b>		<b>138</b>					
c. Commercial, Indl, MSA, Others	3,000/patent	- Patents approved and transmitted to Patents Issued signed (no.)/(ha)	<b>Cotabato</b>	<b>110</b>	<b>330</b>	<b>2</b>	<b>3</b>	<b>3</b>		<b>8</b>	<b>MOOE</b>	<b>6</b>	<b>9</b>	<b>9</b>		<b>24</b>					
- Residential (areas disposed under CA 141 )			<b>CENRO Midsayap</b>			<b>1</b>	<b>1</b>	<b>2</b>		<b>4</b>		<b>3</b>	<b>5</b>	<b>4</b>		<b>12</b>					
- Commercial		- Patents Issued signed (no.)/(ha)	<b>CENRO Matalam</b>			<b>1</b>	<b>2</b>	<b>1</b>		<b>4</b>		<b>3</b>	<b>4</b>	<b>5</b>		<b>12</b>					
- Industrial		- applications processed with final action and endorsed to PENRO (no.)/(ha)																			
d. Special Patents for LGUs, NGAs (except school sites)	P3,500/CSW for issuance of special patent	CSW for issuance of special patent prepared (no.) - applications reviewed and endorsed to Region (no.) - applications processed with CSW endorsed to	<b>Cotabato</b>			<b>4</b>	<b>8</b>	<b>8</b>		<b>20</b>	<b>MOOE</b>	<b>14</b>	<b>28</b>	<b>28</b>	<b>-</b>	<b>70</b>					
			<b>CENRO Midsayap</b>			<b>2</b>	<b>4</b>	<b>4</b>		<b>10</b>		<b>7</b>	<b>14</b>	<b>14</b>		<b>35</b>					

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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)	(3)	(4)	(5)	(6)	(7= 2+3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)						
	prepared	PENRO (no.)	CENRO Matalam			2	4	4		10		7	14	14		35
<b>2. Management of Foreshore Areas</b>	5000/permit or lease contract	draft permits/lease contracts reviewed & endorsed to LMB (no.)/(ha) applications reviewed & endorsed to region (no.)/(ha) applications processed & endorsed to PENRO (no.)/(ha)	<b>Regional Total</b>			-	-	-	-	<b>4.00</b>	<b>Total</b>	-	-	-	-	-
<b>3. Management of patrimonial properties, friar lands, and other government assets and properties</b>	3000/deed or lease contract	deeds/lease contracts reviewed and endorsed to LMB (no.)/(ha)	Cotabato				1	1	1	1	MOOE		1	1	1	3
		applications reviewed & endorsed to Region (no.)/(ha)	CENRO Midsayap													
		applications processed & endorsed to PENRO (no.)/(ha)	CENRO Matalam				1	1	1	1	MOOE		1	1	1	3
<b>4. Resolution of Land Disputes/Cases</b>	5,000/case	Land Cases resolved/decided (no.) - land cases resolved/ settled amicably (no.) - land disputes/cases investigated (no.)	Cotabato	6	30	1	2	2	1	6	MOOE	5	10	10	5	30
			CENRO Midsayap			1	1	1		3		5	5	5		15
			CENRO Matalam				1	1	1	3			5	5	5	15
<b>5. Land Surveys</b>		No. of Lots Surveyed (no.)														
a. Survey of Residential Areas	1,200/lot		Cotabato				250	300	200	750	MOOE		300	360	240	900
			CENRO Midsayap				125	150	100	375			150	180	120	450
			CENRO Matalam				125	150	100	375			150	180	120	450
b. Survey of Agricultural Areas	3,869/lot															
<b>6. Inspection, Verification and Approval of Surveys (No. of Approved isolated survey plans under LAMS)</b>	200/plan	Approved isolated survey plans under LAMS (no.)														
<b>8. Land Records Maintenance</b>																
<b>GENDER AND DEVELOPMENT</b>																

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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)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
1. Patent Processing and Issuance		No. of patent issued to women				Mainstreamed Target					Total	Mainstreamed Budget				
<b>13. Budgetary Impositions</b>			<b>Cotabato</b>								<b>MOOE</b>	<b>365</b>	<b>365</b>	<b>366</b>	<b>365</b>	<b>1,461</b>
a. Fixed Expenditures																
b. Mandatory Expenses:																
• Support Fund																
• GAD			<b>Cotabato</b>								<b>MOOE</b>	<b>365</b>	<b>365</b>	<b>366</b>	<b>365</b>	<b>1,461</b>
• Senior/PWD																
• Youth																
• IAS																
• Other Impositions																
<b>15. PS Requirements</b>			<b>Cotabato</b>								<b>PS</b>	<b>1,188</b>	<b>1,458</b>	<b>1,121</b>	<b>1,598</b>	<b>5,365</b>

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
<b>Natural Resources Conservation and Development</b>																
<b>Protected Areas, Caves, and Wetlands Development and Management Sub-Program</b>																
			Cotabato	10,234						Total	2,007	3,666	2,165	1,957	9,795	
				7,228						PS	987	1,236	945	1,327	4,495	
				3,006						MOOE	1,020	2,430	1,220	630	5,300	
<b>I. Management of Protected Areas</b>																
			Cotabato							MOOE	1,020	2,430	1,120	430	5,000	
			PENRO													
			CENRO Midsayap													
			CENRO Matalam													
<b>1. PA management Zoning</b>	P6,500/km	<b>PA management zones mapped</b>	<b>Regional Total</b>													
		Management zones delineated or marked (kr	(Cotabato)													
		(reports w/ map)	- LANBA													
<b>2. a.2. Advocacy</b>																
IEC and putting up of signages	P200k/PA	KAP reviewed and database developed/manitained, or KAP report submitted to CO thru BMB	Cotabato			2	2	2	2	2	MOOE	50	50	50	50	200
			- MANP			1	1	1	1	1		25	25	25	25	100
			- LANBA			1	1	1	1	1		25	25	25	25	100
	P100k/PA	IEC materials produced & distributed (no)	Cotabato			100	100			200	Total	100	100			200
			- MANP			50	50			100	MOOE	50	50			100



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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
			- LANBA		50	50			100	MOOE	50	50			100	
<b>3. PAMB Operations</b>																
		No. of PAMB meetings conducted	Cotabato		2	4	4	2	12	MOOE	70	80	70	80	300	
			LANBA		1	2	2	1	6		35	40	35	40	150	
		No. of Resolutions passed	MANP		1	2	2	1	6		35	40	35	40	150	
		Minutes of meeting and PAMB														
		Resolutions reviewed and submitted to CO thru BMB														
<b>3.1 Capacity building</b>																
		No. of trainings/learning events conducted	Cotabato		-	6	-	-	6	MOOE		400			400	
		(PAMB Members + PA Staff)	LANBA			3						200			200	
		(no. of PAMB +10*1800*3/year)	MANP			3						200			200	
		Capacity building conducted/ participated by the members of the PAMB and PA Staff														
<b>4. Ecotourism Development</b>																
			Cotabato							MOOE	400	200	-	-	600	
			CENRO Midsayap													
			CENRO Matalam													
		- Maintenance of Ecotourism facility														
		Facilities maintained in accordance to DAO 2009-099 (no.)	Cotabato			2				MOOE	400	200			600	
			LANBA			1										
			MANP			1										
<b>6. Resource Assessment</b>																
			Cotabato			2		2	4	MOOE	-	600	-	-	600	
			CENRO Midsayap													
			CENRO Matalam													

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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)						(12= 8+9+10+11)						
	P250K/PA	BMS report with analysis and summary submitted to BMB	<b>Regional Total</b>	<b>8</b>	<b>800</b>	(Target lodged at Support to Operations)					Total		500			500
- Biodiversity Monitoring System (BMS)			<b>Cotabato</b>								MOOE		500			500
			- Libungan WFR	2	200											
		Database developed/ maintained BMS site monitored (FGD, Photo Doc, Transect)	- MANP	2	200											
- Procurement of Supplies/Maintenance		supplies and materials for monitoring procured (no.)	<b>Regional Total</b>	<b>5</b>	<b>250</b>											
			<b>Cotabato</b>				<b>2</b>			<b>2</b>	MOOE	<b>100</b>			<b>100</b>	
			- LANBA	1	50		1			1		50			50	
			- MANP	1	50		1			1		50			50	
<b>7. PA Establishment/Disestablishment</b>																
a. Socio-Economic Assessment and Monitoring ( SEAMS )	P180,000/brgy	Socio-Economic Assessment and Monitoring ( SEAMS ) conducted				(Target lodged at Support to Operations)										
- SEAMS report		SEAMS report and Socio-Economic profile submitted to OSEC thru BMB	<b>Cotabato</b>								MOOE	400	1,000	1,000	300	2,700
- Socio-Economic Profile			- MANP													
- PAMB Resolution			- Ilomavis, Balambag													
- List of qualified tenured migrants			- Perez, Manobo													
- Certificate of Recognition			- Kinarum, Bongolanon													
			- Nueva, Biangan													
			- New Israel, Batasan													
			- Old Bulatukan													
<b>II. Management of Caves and Caves Resources</b>																
			<b>Cotabato</b>								MOOE	-	-	100	200	300
			CENRO Midsayap													
			CENRO Matalam													
a. Caves inventoried/ identified	P50,000-P100 team	Cave Profile with maps and geotagged photos submitted to														

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)						(12= 8+9+10+11)	
		BMB	Cotabato					1	2	3	MCOE			100	200	300
			- Banisilan					1		1				100		100
			- Pigcawayan						1	1					100	100
			- Kabacan						1	1					100	100
<b>GENDER AND DEVELOPMENT</b>																
		1. Gathering and analysis of sex-disaggregated data and establishment of a gender responsive database on the involvement of women in:	No. of programs/projects administered with survey questionnaire.													
		- PAMB as members, and	- Four (4) programs/projects administered with survey questionnaire													
		- PA activities														
<b>V. PS Requirement</b>																
			Cotabato								PS	987	1,236	945	1,327	4,495
			CENRO Midsayap													
			CENRO Matalam													

Prepared by:

Recommending Approval:

Approved:

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Chief, Planning and Management Division

  
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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)										
				(8)	(9)	(10)	(11)			(12= 8+9+10+11)									
<b>Natural Resources Enforcement and Regulatory Program</b>																			
			Cotabato								Total	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
											PS	-	-	-	-	-	-	-	-
											MOOE	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
<b>Natural Resources management arrangement/agreement and permit issuance</b>																			
			Cotabato								Total	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
											PS	-	-	-	-	-	-	-	-
											#REF!	MOOE	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
											CO	-	-	-	-	-	-	-	-
			Cotabato		8,335						Total	910	911	910	911	3,642			
					4,551						MOOE	910	911	910	911	3,642			
											CO	-	-	-	-	-	-	-	-
<b>1. Forest Products Utilization and Land Use Regulation</b>																			
			Cotabato		190						MOOE	-	-	-	-	-	-	-	-
			PENRO																
			CENRO Midsayap																
			CENRO Matalam																
<b>a. Compliance monitoring of existing agreements and permit</b>																			
		P10,000/tenurial		recommendations of CENRO															
		800 per diem x 3	Cotabato		190	19	19	19	19	19	MOOE	47	48	47	48	190			

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
			PENRO													
	person days x 5	endorsed to region for	CENRO Midsayap			6										
	days=P12,000	action (no.)	CENRO Matalam			13										
	P1,000/person x 3	tenure holders evaluated w/														
	persons= P3,000	report submitted to PENRO														
		with categorical recommen-														
		dations (no.)														
b. CSC Assessment	P1,000/CSC	Management actions implemented														
		based on recommendations by														
		the Team (no.)														
		Reviewed/analyzed and endorsed														
		to region for action (no.)														
		CSC assessed w/ report														
		submitted by C/PENRO														
		indicating categorical														
		recommendation (no)														
<b>2. Implementation of Forest Protection Program</b>																
<b>Menu of Activities and strategies</b>																
			Cotabato		4191						Total	910	911	910	911	3,642
			CENRO Midsayap								MOOE	910	911	910	911	3,642
			CENRO Matalam								CO	-	-	-	-	-
<b>MENU 1</b>																
Provision of full logistic and material			Cotabato								CO	1,404				1,404
support			CENRO Midsayap								CO					
			CENRO Matalam								CO					

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
											(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
● Menu 1.1																
Provision of full logistic and material			Cotabato			36				36	CO	1,404			1,404	
			PENRO													
support that are essential in forest law enforcement			CENRO Midsayap			-				-	CO	-			1,404	
			CENRO Matalam			-				-	CO	-			1,404	
- Procurement of Tree Caliper	P18,000.00	Tree caliper procured (no.)														
			Cotabato			9				9	CO	162			162	
			PENRO			9				9		162			162	
			CENRO Midsayap													
			CENRO Matalam													
- Lazer Range Finder																
	Php70,000	Lazer range finder procured (no.)														
			Cotabato			9				9	CO	630			630	
			PENRO			9				9	CO	630			630	
			CENRO Midsayap													
			CENRO Matalam													
- GPS																
	Php32,000	GPS procured (no.)														
			Cotabato			9				9	CO	288			288	
			PENRO			9				9	CO	288			288	
			CENRO Midsayap													
			CENRO Matalam													
- Collapsible Fire Pump																

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
	Php36,000	Collapsible Fire Pump procured (no.)	Cotabato			9				9	CO	324				324
			PENRO			9				9	CO	324				324
			CENRO Midsayap													
			CENRO Matalam													
<b>MENU 2</b>																
			Cotabato								MOOE	100	100	100	100	400
			PENRO													
			CENRO Midsayap													
			CENRO Matalam													
• Menu 2.5																
Support to investigation & filing of criminal complaints	P100,000/	Investigation conducted	Cotabato	2	200	2	2	2	2	2	MOOE	50	50	50	50	200
			PENRO													
	CENRO	and filing of criminal complaints (no.)	CENRO Midsayap			1	1	1	1	1		25	25	25	25	100
			CENRO Matalam			1	1	1	1	1		25	25	25	25	100
• Menu 2.6																
Support to prosecution of criminal complaints	P100,000/	report per crminal case on each status before and after each hearing (no.)	Cotabato			2	2	2	2	8	MOOE	50	50	50	50	200
			PENRO													
	CENRO		CENRO Midsayap			1	1	1	1	4		25	25	25	25	200
			CENRO Matalam			1	1	1	1	4		25	25	25	25	200
<b>MENU 3</b>																
<b>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement</b>			Cotabato								MOOE	548	548	548	548	2,192
			CENRO Midsayap								MOOE	196	196	256	256	904
			CENRO Matalam								MOOE	292	292	292	292	1,168

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
• Menu 3.1																
- Daily Allowances (TEVs) (10 km /month/team/FR)																
	P32,000/10km (4 members in a group)	Patrol route prepared & conducted (km.)	Cotabato PENRO	1200	1920	300	300	300	300	1,200	MOOE	480	480	480	480	1,920
		Patrol reports submitted with action taken (no.)	CENRO Midsayap CENRO Matalam			120	120	120	120	480		192	192	192	192	768
						180	180	180	180	720		288	288	288	288	1,152
• Menu 3.2																
Involvement of forest communities in forest fire prevention and suppression			Cotabato PENRO	2	200		1		1	2	MOOE	60	60	60	60	240
												60	60			120
- Conduct of IEC - forest community dialogue - Surveillance	P32,000/10km (4 members in a group)	No. of brgy meetings	CENRO Midsayap CENRO Matalam				1			1				60	60	120



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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
<b>• Menu 3.3</b>																
Community involvement in forest protection activities as volunteers																
	P4,000/ volunteer	No. of Bantay Gubat contracted (no.)	Cotabato			2	2	2	2	8	MOOE	8	8	8	8	32
			PENRO													
			CENRO Midsayap			1	1	1	1	4		4	4	4	4	16
			CENRO Matalam			1	1	1	1	4		4	4	4	4	16
<b>MENU 4</b>																
Undertake capacity building to DENR field personnel and enhance their skills and competence for effective protection of forests and plantations for biodiversity conservations																
		Training conducted (no)	Cotabato				1			1	MOOE		200			200
			PENRO				1			1			200			200
	Modules 1-4	Report submitted (no.)	CENRO Midsayap													
			CENRO Matalam													
4.1 Para-legal training to DENR personnel for law enforcement																
4.2 Training on Response Protocol Mechanism for Lawin																
4.3 Para-legal training to DENR partner volunteers for deputation																
4.4 Conduct trainings on forest fire management (prevention, detection & suppression); forest pest & diseases and detecting biological agents that cause forest destruction in both natural and forest plantations																
<b>MENU 6</b>																
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements																
			Cotabato		400						MODE	250	250	250	250	1,000
			PENRO													
			CENRO Midsayap													
			CENRO Matalam													
Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements																
	P200,000/	incident report endorsed to FMB	Cotabato	1	200		2		2	4	MOOE	100	100	100	100	400
			PENRO													

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
	CENRO/Year	on the apprehension of undocumented forest products including NTFPs, vehicles, equipment & other implements(no)	CENRO Midsayap CENRO Matalam				1		1	2		50	50	50	50	200
● Menu 6.2																
Hauling of apprehended forest products and vehicles to safe places																
Hauling of apprehended forest products and vehicles to safe places	P200,000/ CENRO/Year	apprehended forest products hauled to safe places (vol)	Cotabato PENRO	2	200		2			2	MOOE	100	100	100	100	400
vehicles to safe places		apprehended vehicles hauled to safe places (no)	CENRO Midsayap CENRO Matalam				1			1		50	50	50	50	200
● Menu 6.3																
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances																
	P200,000/ CENRO/Year	incident report of apprehension submitted (no.)	Cotabato PENRO						1	1	MOOE	50	50	50	50	200
		Administrative adjudication report done out within the prescription period of DAO 97-32 (no.)	CENRO Midsayap CENRO Matalam													
Measures																
Establishment of Firelines - with Geo-tagged pictures of sites	P250/md (10mx100/m)	Fireline established (ha.) should be based on the area of	Cotabato PENRO	3,483	871	50	50	50	50	200	MOOE	12	13	12	13	50
		NGP established plantation in CY 2011-2014	CENRO Midsayap CENRO Matalam			25	25	25	25	100		6	6	6	7	25
						25	25	25	25	100		6	7	6	6	25
<b>Land and Land Resources Use</b>																
			Cotabato								MOOE	#REF!	#REF!	#REF!	#REF!	#REF!

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)								
			PENRO CENRO Midsayap CENRO Matalam														
b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties	P5,000/ appraisal																
<b>Protected Areas, Wildlife, Coastal and Marine Resources</b>																	
			Cotabato								MOOE	44	46	45	46	181	
<b>1. Enforcement of PA Wildlife and Cave</b>																	
a. Conservation and Protection of Wildlife																	
- Issuance of wildlife permits																	
- Conduct of compliance monitoring	500/permit	Wildlife permits issued (no.)															
- Enforcement of PAs, wildlife, and cave laws, rules and regulations		- wildlife transport permit	Cotabato	5	1	1	2	2	1	6	MOOE		1		1	2	
		- gratuitous permit	PENRO CENRO Midsayap CENRO Matalam			1	1	1		3			1			1	
							1	1	1	3					1	1	
- compliance monitoring of CWR holders																	
		compliance monitoring conducted report submitted (no.)	Cotabato	4	87	1	1	1	1	4	MOOE		1	1	1	3	
		(CWR, GP)	PENRO CENRO Midsayap CENRO Matalam			1		1		2			1		1	2	
							1		1	2				1		1	
b. Coastal Law Enforcement																	

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)										
Strengthening of Municipal Coastal Law Enforcement Team		MCLET strengthened (no.)																	
		Reports submitted (no.)	Cotabato																
			PENRO																
			CENRO Midsayap																
			CENRO Matalam																
<b>2. Deputation and mobilization of WEO</b>																			
		WEOs deputized/mobilized (no.)																	
		Reports submitted (no.)	Cotabato	4	40	5	5	5	5	20	MOOE	34	34	34	34	136			
			PENRO																
			CENRO Midsayap			2	2	2	2	8		12	12	12	12	48			
			CENRO Matalam			3	3	3	3	12		22	22	22	22	88			
<b>3. Operationalization/mobilization of wildlife monitoring units</b>																			
		Wildlife traffic monitoring unit mobilized with reports submitted	Cotabato	4	50	1	1	1	1	4	MOOE	10	10	10	10	40			
		(no.)	PENRO																
			CENRO Midsayap			1	1	1	1	4		10	10	10	10	40			
			CENRO Matalam																
<b>GENDER AND DEVELOPMENT</b>																			
<b>1. Mobilization of women partners as either:</b>																			
		- ENROs	No. of women deputized as either:																
		- WEOs	- ENROs																
		- Bantay-Dagat/Gubat	- WEO																
		- Gubat, etc.)	- Bantay-Dagat/Gubat																
			- Forest Protection Officers																
<b>2. Gathering and analysis of sex-</b>																			

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
		disaggregated data and establishment of a gender responsive database on the involvement of women in:				Mainstreamed Target and Budget										
		- WTMU operation,														
		- deputation of men and women as WEO and MCLET,														
		- issuance of local wildlife transport permit, cutting, wood processing plant permit and lumber dealer permit														
		PS Requirement														
			Cotabato								PS	2,587	2,990	2,333	3,502	11,412
			CENRO Midsayap								PS					
			CENRO Matalam								PS					
		Prepared by:														

Recommending Approval:

Approved:

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
<b>A.02 Support to Operations</b>		<b>Summary</b>															
			<b>Cotabato</b>	311							<b>TOTAL</b>	931	1,067	854	1,202	4,054	
											PS	775	930	716	1,050	3,471	
										-	MOOE	156	137	138	152	583	
											CO					-	
<b>A.02.a Data Management including Systems Dev. and Maintenance</b>																	
			<b>Cotabato</b>	140							-	MOOE	36	35	36	33	140
<b>Intensified Maintenance of ICT Equipments and Information Systems (Hardware &amp; Software)</b>		Network Infrastructure maintained															
			<b>Cotabato</b>	80%	140	80%	80%	80%	80%	80%	<b>TOTAL</b>	36	35	36	33	140	
		Network Infrastructure maintained with 80% uptime	<b>PENRO</b>	80%	140	80%	80%	80%	80%	80%	<b>TOTAL</b>	19	19	18	16	72	
<b>1. Application and Database Build-up and Maintenance</b>		Systems database build-up and maintained (no.)															
			<b>Cotabato</b>	3	23	3	3	3	3	3	<b>MOOE</b>	6	5	6	6	23	
			<b>PENRO</b>	3	23	3	3	3	3	3	<b>MOOE</b>	6	5	6	6	23	
<b>2. Operation and Maintenance of Forest Information System (FIS)</b>		100% forest tenure and NGP sites records updated & assessed & validated & transmitted to RO															
			<b>Cotabato</b>	3	12	3	3	3	3	12	<b>MOOE</b>	3	3	3	3	12	
			<b>PENRO</b>			1	1	1	1	4		1	1	1	1	4	
		Submitted/filled-up forms to PENRO PDFIS	<b>CENRO Midsayap</b>			1	1	1	1	4		1	1	1	1	4	
		FLGMS	<b>CENRO Matalam</b>			1	1	1	1	4		1	1	1	1	4	

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)						
<b>3. Management and Maintenance of ICT Resources/Facilities other Information System</b>																
		Website maintained (no.)														
			Cotabato	1	10	1	1	1	1	1	MOOE	3	3	3	3	12
			PENRO			1	1	1	1	1	MOOE	3	3	3	3	12
		Internet connectivity / maintained / operationalized / monitored (no.)														
			Cotabato	3	40	3	3	3	3	12	MOOE	10	10	10	10	40
			PENRO			1	1	1	1	4		4	3	3	3	13
			CENRO Midsayap			1	1	1	1	4		3	4	3	3	13
			CENRO Matalam			1	1	1	1	4		3	3	4	4	14
		VOIP maintained / operationalized / monitored (no.)														
			Cotabato	3	8	3	3	3	3	12	MOOE	2	2	2	2	8
			PENRO			1	1	1	1	4		1	1	1	1	3
			CENRO Midsayap			1	1	1	1	4		1	1	1	1	2
			CENRO Matalam			1	1	1	1	4		1	1	1	1	3
		Safety and Security System equipment maintained / operationalized / monitored (no.)														
			Cotabato	16	18	16	16	16	16	16	MOOE	3	3	3	3	12
			PENRO			6	6	6	6	6		1	1	1	1	4
			CENRO Midsayap			5	5	5	5	5		1	1	1	1	4
			CENRO Matalam			5	5	5	5	5		1	1	1	1	4
<b>4. Attendance to ICT Trainings</b>																
		Training attended (no.)														
<b>5. Updating of One-Control Map Generated Maps</b>																
		One control map updated (no.)														
<b>6. Publication of Statistical Information</b>																

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL (7= 3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12= 8+9+10+11)			
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate				
				(2)	(3)	(4)	(5)	(6)											
		ENR quarterly statistical reports submitted (no.)																	
			Cotabato	4	10	1	1	1	1	4	MOOE	3	3	3	1	10			
			PENRO			1	1	1	1	4		1	1	1	1	4			
			CENRO Midsayap			1	1	1	1	4		1	1	1	1	4			
			CENRO Matalam			1	1	1	1	4		1	1	1	1	4			
		Statistical activities conducted	Cotabato			1	1	1	1	1	MOOE	3	3	3	4	13			
			PENRO			1	1	1	1	1	MOOE	3	3	3	4	13			
		Baselining of statistical data	CENRO Midsayap																
			CENRO Matalam																
		<b>7. Coordination/linkages on statistical activities</b>																	
		Report submitted (no.)																	
			Cotabato	1	5	1	1	1	1	1	MOOE	3	3	3	1	10			
			PENRO			1	1	1	1	1	MOOE	3	3	3	1	10			
			CENRO Midsayap																
			CENRO Matalam																
		<b>GENDER AND DEVELOPMENT</b>																	
		<b>A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources including</b>																	
			Cotabato		171					-	MOOE	42	43	43	43	171			
			PENRO																
			CENRO Midsayap																
			CENRO Matalam																
		<b>1. Formulation/Preparation of Comprehensive IEC Plan</b>																	
		<b>2. Technical &amp; popular materials produced &amp; disseminated.</b>																	
		press/photo releases (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				
(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)									
		<i>Change, Water Resource Use, Biodiversity Conservation, etc.</i>																	
		Report submitted (no.)																	
		lectures and/or presentations conducted (no.)																	
		<b>Communication, Education and Public Awareness (CEPA) activities:</b>	<b>Cotabato</b>	<b>4</b>	<b>10</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>5</b>	<b>MOOE</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>10</b>				
			<b>PENRO</b>			<b>1</b>		<b>1</b>	<b>2</b>		<b>2</b>			<b>1</b>					
		<i>Month of the Ocean, Coastal Clean-Up</i>	<b>CENRO Midsayap</b>				<b>1</b>	<b>1</b>	<b>2</b>			<b>2</b>	<b>1</b>						
		<i>Coral Triangle Initiatives, Environment</i>	<b>CENRO Matalam</b>					<b>1</b>	<b>1</b>			<b>1</b>	<b>2</b>	<b>1</b>					
		<i>Month, Anti-illegal logging, Climate Change, Water Resource Use, Biodiversity Conservation, etc.</i>																	
		Report submitted (no.)																	
		fora, symposia or meetings conducted (no.)																	
		<b>Communication, Education and Public Awareness (CEPA) activities:</b>	<b>Cotabato</b>	<b>4</b>	<b>45</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>12</b>	<b>45</b>				
			<b>PENRO</b>			<b>1</b>			<b>2</b>		<b>11</b>			<b>12</b>	<b>23</b>				
		<i>Month of the Ocean, Coastal Clean-Up</i>	<b>CENRO Midsayap</b>				<b>1</b>		<b>1</b>			<b>11</b>			<b>11</b>				
		<i>Coral Triangle Initiatives, Environment</i>	<b>CENRO Matalam</b>					<b>1</b>	<b>1</b>				<b>11</b>		<b>11</b>				
		<i>Month, Anti-illegal logging, Climate Change, Water Resource Use, Biodiversity Conservation, etc.</i>																	
		Report submitted (no.)																	
<b>4. Maintenance of Library</b>																			
		ENR library maintained (no.)																	
		Local newspapers monitored (no.)																	
			<b>Cotabato</b>	<b>12</b>	<b>12</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>	<b>MOOE</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>12</b>				
			<b>PENRO</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>				
			<b>CENRO Midsayap</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>				
			<b>CENRO Matalam</b>			<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>4</b>				
<b>5. Print, broadcast and Issues monitoring</b>																			
		report submitted (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	
(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
			Cotabato	12	12	3	3	3	3	12	MOOE	3	3	3	3	12
			PENRO			1	1	1	1	4		1	1	1	1	4
			CENRO Midsayap			1	1	1	1	4		1	1	1	1	4
			CENRO Matalam			1	1	1	1	4		1	1	1	1	4
<b>GENDER AND DEVELOPMENT</b>																
1. Production and distribution of IEC materials featuring success stories of women leaders in ENR Management.		No. of women and men received/given IEC materials. - 200 women and men received/given IEC materials.	Regional Total Cotabato CENRO Midsayap CENRO Matalam			Mainstreamed Target						Mainstreamed Budget				
2. Strengthen IEC activity thru Forest Extension Officers (FEOs) integrating DENR GAD Vision: "Partnership of Empowered Men and Women for Sustainable Development".		No. of men and women participated in the meeting/pulong-pulong. - 120 men and women participants.	Cotabato CENRO Midsayap CENRO Matalam			Mainstreamed Target						Mainstreamed Budget				
3. Conduct of barangay pulong-pulong/assembly/forum on the rights and privileges in applying for land titles/patents.		No. of women attended barangay pulong-pulong/assembly/forum. - 50 women attended barangay pulong-pulong/assembly/forum.	Cotabato CENRO Midsayap CENRO Matalam			Mainstreamed Target						Mainstreamed Budget				
<b>A.02.c Legal Services including operations against unlawful titling of public land</b>			<b>Regional Total</b>		4,863					-	<b>TOTAL</b>	<b>1,170</b>	<b>1,371</b>	<b>1,109</b>	<b>1,364</b>	<b>5,014</b>
			<b>Regional Office</b>		3,213						<b>PS</b>	<b>747</b>	<b>930</b>	<b>719</b>	<b>978</b>	<b>3,374</b>
					1,640						<b>MOOE</b>	<b>423</b>	<b>441</b>	<b>390</b>	<b>386</b>	<b>1,640</b>
<b>1. Investigation on claims and conflict cases/public hearing/court</b>			Regional Total		1,550						<b>Total</b>	<b>383</b>	<b>391</b>	<b>390</b>	<b>386</b>	<b>1,550</b>

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)										
<b>appearance/resolution of cases</b>																						
		Investigations conducted (no.)	Regional Office	70	270	15	20	20	15	70	MOOE	65	70	70	65	270						
		Court Hearings/ appearances (no.)	Regional Office	100	210	25	25	25	25	100	MOOE	51	53	53	53	210						
		ENR related cases resolved	Regional Office	40	480	10	10	10	10	40	MOOE	120	120	120	120	480						
		(a) ageing cases (no.) - CY 2012-2017		20		5	5	5	5	20												
		- CY 2011 below																				
		(b) flashpoint cases (no.)		20		5	5	5	5	20												
		Reversion cases reviewed(no.)	Regional Office	50	500	5	10	20	15	50	MOOE	125	125	125	125	500						
		Cases involving violation of ENR laws filed (no.)	Regional Office	4	90	1	1	1	1	4	MOOE	22	23	22	23	90						
<b>2. Procurement of Legal books/references on ENR-related matters</b>																						
		- Legal Books/references purchased (no.)	Regional Office	9	90	4	5			9	MOOE	40	50			90						
		- SCRA/CDs/Online references																				
<b>3. PS Requirement</b>																						
			Regional Total		2955						Total	747	930	719	978	3,374						
			Regional Office		2955						PS	747	930	719	978	3,374						
<b>A.02.d Conduct of special studies design and development in support of forestry, mining and environmental management operations including climate change resilience</b>																						
			Regional Total								TOTAL	125	125	125	125	500						
		Brunei Darussalam-Indonesia-Malaysia-Philippines East Asia Growth Area Activities (BIMP-EAGA)	Regional Office						1	1	MOOE	125	125	125	125	500						
<b>A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects</b>																						
			Regional Total		86,794						Total	#REF!	#REF!	#REF!	#REF!	#REF!						
					75,061						PS	#REF!	#REF!	#REF!	#REF!	#REF!						
					11,733						MOOE	#REF!	#REF!	#REF!	#REF!	#REF!						

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
			Cotabato		21,376						Total	853	989	775	1,126	3,743
					21,154						PS	775	930	716	1,050	3,471
					222						MOOE	78	59	59	76	272
<b>I. Preparation and Updating Climate Resilient Plans</b>			<b>Regional Total</b>		<b>7,478</b>						<b>Total</b>	<b>26</b>	<b>41</b>	<b>41</b>	<b>16</b>	<b>124</b>
			Cotabato		74						MOOE	26	41	41	16	124
			CENRO Midsayap													
			CENRO Matalam													
<b>2. Forest Land Use Planning</b>																
a. Draft FLUP for adoption of LGU Step 1-4	400,000/mun	FLUP prepared and drafted (no.)	Regional Office (Cotabato)						1	1	Total	80	160	120	40	400
		(with GIS generated-map and Geotagged photos)	- Cotabato City						1	1	MOOE	80	160	120	40	400
			CENRO Midsayap													
			CENRO Matalam													
b. LGU adoption of FLUP	50,000/FLUP	FLUP adopted (no.)	Regional Office								MOOE	100	340	340	70	850
			- Cotabato (17 municipalities)			17	17	17	17	17		100	340	340	70	850
			CENRO Midsayap													
			CENRO Matalam													
<b>3. Preparation/Updating of Community Resource Management Framework (CRMF)</b>																
	50,000/CRMF	Updated CRMF evaluated & affirmed (no.)	Cotabato		50	2	2	2	2	2	MOOE	20	35	35	10	100
			PENRO													
		including map and 5-year Workplan	CENRO Midsayap		50	1	1	1	1	1	MOOE	12	13	12	13	50
			CENRO Matalam		50	2	2	2	2	2	MOOE	20	35	35	10	100
<b>4. Forest Products Utilization and Price Monitoring</b>																
	15,000/CENRO	consolidated data by PENRO submitted to FMB quarterly with monthly breakdown (no.)														
		price data gathered, processed and summarized 12 reports submitted	Cotabato		12	24	6	6	6	6	MOOE	6	6	6	6	24
			PENRO													
			CENRO Midsayap		12	24	6	6	6	6	MOOE	6	6	6	6	24

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)							
				(8)	(9)	(10)	(11)	(12= 8+9+10+11)								
		to RO (no) price data gathered, processed and	<b>CENRO Matalam</b>	12	24	6	6	6	6	24	MOOE	6	6	6	6	24
<b>6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)</b>		100% Forest Tenure and NGP sites records and updated & assessed & validated & transmitted to FMB														
		100% Forest Tenure and NGP sites records and updated & assessed & validated & transmitted to RO	<b>Cotabato PENRO CENRO Midsayap CENRO Matalam</b>	5	5	5	5	5	5	5						
<b>6. Revenue Generation</b>		revenues generated (Php)														
			<b>Cotabato PENRO CENRO Midsayap CENRO Matalam</b>	400,000	200,000	161,800	647,200	647,200	161,800	1,618,000						
				980,000	46,000	184,000	184,000	46,000	460,000							
<b>7. Delineation of Production and Protection Forest</b>	6,500/km		<b>Cotabato PENRO CENRO Midsayap CENRO Matalam</b>													
<b>8. Project Monitoring and Supervision</b>																
<b>II. Land Management</b>																
<b>III. Protected Areas</b>																
<b>2. Resource Assessment</b>	P250K/PA	BMS report with analysis and summary submitted to BMB	<b>Cotabato</b>				2		2	2						
- Biodiversity Monitoring System (BMS)		Database developed/ maintained BMS site monitored (FGD, Photo, Doc, Transect)	- Libungan WFR - MANP													

(Budget Lodged at Protected Areas, Caves, and Wetlands Development and Management Sub-Program )

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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)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)															
				(8)	(9)	(10)	(11)			(12= 8+9+10+11)														
<b>3. PA Establishment/Disestablishment</b>													(Budget Lodged at Protected Areas, Caves, and Wetlands Development and Management Sub-Program )											
a. Socio-Economic Assessment and Monitoring ( SEAMS )	P180,000/brgy	Socio-Economic Assessment and Monitoring ( SEAMS ) conducted																						
- SEAMS report		SEAMS report and Socio-Economic profile submitted to OSEC thru BMB	Cotabato			1	1	1	1	1	MOOE													
- Socio-Economic Profile			- MAMP																					
- PAMB Resolution			- Ilomavis, Balambag																					
- List of qualified tenured migrants			- Perez, Manobo																					
- Certificate of Recognition			- Kinarum, Bongolanon																					
			- Nueva, Biangan																					
			- New Israel, Batasan																					
			- Old Bulatukan																					
<b>IV. PLANNING AND MANAGEMENT</b>																								
			Cotabato								MOOE	52	18	18	60	148								
			CENRO Midsayap																					
			CENRO Matalam																					
<b>1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan</b>																								
● Preparation of FY 2019 Budget Proposal		FY 2019 Budget Proposal reviewed/evaluated and submitted(no.)																						
- Updating of Forward Estimates (FE)			Cotabato	1	31	1				1	MOOE	34				34								
- Consultative workshop w/ CENROs,			PENRO			1				1		34				34								
			CENRO Midsayap																					
- PENROs and Regional Office			CENRO Matalam																					
- BP presentation to CSO and RDC																								
● Preparation of FY 2019 Work and Financial Plan		CY 2019 WFP evaluated/ reviewed and submitted																						
- PENRO/Sectoral Consultation		(no.)	Cotabato	1	42					1	MOOE				42	42								
			PENRO							1	MOOE				42	42								
- Pre-reprogramming Workshop			CENRO Midsayap																					
- National Reprogramming Workshop			CENRO Matalam																					
- WFP Review and Finalization																								
- Forward Estimates																								





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FY 2018 Physical and Financial Plan

(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Accomplishment		FY 2018 Physical Performance / Targets				TOTAL (7= 3+4+5+6)	Exp. Class	FY 2018 Financial Performance/Targets					
				Physical	Financial	Q1	Q2	Q3	Q4			TOTAL	Q1	Q2	Q3	Q4	TOTAL (12= 8+9+10+11)
						Estimate	Estimate	Estimate	Estimate				Estimate	Estimate	Estimate		
						(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)		
<b>Natural Resources Conservation and Development Program</b>																	
<b>Wildlife Resources Conservation Sub-Program</b>																	
			Cotabato								TOTAL	80	80	80	80	320	
										(78)	MOOE	80	80	80	80	320	
<b>1. Protection and Conservation of Wildlife</b>																	
<b>1.1 Population and habitat monitoring and protection of priority threatened species</b>																	
<b>a. Philippine Eagle</b>																	
	600,000/Region	field monitoring/survey/activity reports (no.)															
		- Organization and mobilization of community monitoring groups (CMG)															
		- Monitoring of Philippine eagle population															
		- implementation of community-based protection scheme															
		- Participation in the celebration of the Philippine eagle Week															
		- Confirmatory/verification surveys on PE sightings															
		- Updating of distribution map															
		No. of nesting sites monitored															
		No. of sightings															
		Percentage increase on the population of species															
<b>f. Bats (Flying Foxes)</b>																	
		Population count conducted (no.)															
		Composite Team Reports, including photo-documentation	Cotabato														
		1. Population Count															
		- submitted to BMB:	CENRO Midsayap														
		- Population count (no.)	CENRO Matalam														
		- distribution map															
		field monitoring/survey/activity reports (no.)															