

FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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		
(1)	(4)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)	(12=						
A.01 General Administration and Support (GAS)		Summary	Cotabato		12,811						TOTAL					6,529
					7,105						PS					
					637						RLIP					
A.01.a General Management and Supervision (GMS)			Cotabato		12,019						Total					6,529
					6,378						PS					
					572						RLIP					
					5,069						MOOE					
1. Personnel Management			Cotabato	256	12	221	221	221	221	884	MOOE	7	7	7	7	27
a. Maintenance of Personnel Information System (PIS)		personnel records maintained/ updated (no.)	Cotabato	256	12	221	221	221	221	221	MOOE	7	7	7	7	27
			PENRO Cotabato			106	106	106	106	106		3	3	3	3	13
			CENRO Midsayap			55	55	55	55	55		2	2	2	2	7
			CENRO Matalam			60	60	60	60	60		2	2	2	2	7
2. Procurement Services		bidding conducted/contract/ Purchase Order issued (no.)	Cotabato	210	5	15	15	15	15	60	MOOE	6	6	6	6	24
			PENRO Cotabato			5	5	5	5	20		2	2	2	2	8
			CENRO Midsayap			5	5	5	5	20		2	2	2	2	8
			CENRO Matalam			5	5	5	5	20		2	2	2	2	8
b. Compliance to PHILGEPS conditions		Compliance report submitted (no.)	Cotabato													
c. Preparation of Annual Procurement Plan		Annual Procurement Plan submitted (no.)	Cotabato													
3. Property Management			Cotabato			1	1	1	1	4	MOOE	72	72	72	72	288
a. Maintenance of the Office Building Repainting/ maintenance of Comfort Room/Repainting		Office building maintained	Cotabato	12	100	1	1	1	1	4	MOOE	72	72	72	72	288
			PENRO Cotabato			1	1	1	1	4		24	24	24	24	96
			CENRO Midsayap			1	1	1	1	4		24	24	24	24	96
			CENRO Matalam			1	1	1	1	4		24	24	24	24	96
b. Inventory of Regional and Field Office Properties		Inventory Conducted (no.)	Cotabato							1					15	15
*																
4. Communications		message / e-mail transmitted /	Cotabato	4,746	12	300	400	400	300	1,400	MOOE	10	10	10	10	40

FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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	
(1)	(4)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)	(12)						
***quarterly report		fax delivered (no.)	PENRO Cotabato			150	200	200	150	700		5	5	5	5	20
			CENRO Midsayap			75	100	100	75	350		2.5	2.5	2.5	2.5	10
			CENRO Matalam			75	100	100	75	350		2.5	2.5	2.5	2.5	10
5. Records Management		records maintained/ updated (no.)	Cotabato	3,820	15	500	500	500	500	2,000	MOOE	11	11	11	11	45
***quarterly report			PENRO Cotabato			300	300	300	300	1,200		3.75	3.75	3.75	3.75	15
			CENRO Midsayap			100	100	100	100	400		3.75	3.75	3.75	3.75	15
			CENRO Matalam			100	100	100	100	400		3.75	3.75	3.75	3.75	15
6. Fiscal Collection		Official Receipt (O.R.) issued (no.)	Cotabato	4,181	10	650	925	925	800	3,300	MOOE	6	6	6	6	25
			PENRO Cotabato			100	237	238	175	750		3.75	3.75	3.75	3.75	15
			CENRO Midsayap			100	238	237	175	750		1.25	1.25	1.25	1.25	5
			CENRO Matalam			450	450	450	450	1,800		1.25	1.25	1.25	1.25	5
7. Budget / Accounting			Cotabato		156						MOOE					591
a. Preparation of Financial Plan		Financial plan prepared (no.)	Cotabato				1			1	MOOE		10			10
b. voucher and payroll indexed & processed **quarterly (ARS)		voucher and payroll indexed & processed (no.)	Cotabato	2,417	28	400	500	500	600	2,000	MOOE	10	10	10	10	40
b. Submission of Reports																
• Budget and Financial Accountability report (BFAR)		Financial report prepared and submitted (no.)	Cotabato	4	52	8	8	8	8	32	MOOE	5	5	5	5	20
- BFAR No. 1																
- FAR No. 1																
- FAR 6																
- 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)																
• FAR No. 4			Cotabato	12	20	3	3	3	3	12	MOOE	4	3	4	4	15
(To be submitted on or before the end of the following month)		Report submitted (no.) (Monthly)														

FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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		
(1)	(4)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)	(12=						
c. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed financial utilization reports (Monthly)	Cotabato	12	16	3	3	3	3	12	MOOE	4	3	4	4	15
d. Monitoring of Compliance to Audit Findings (CAAR/AOM)		Compliance monitoring report (no.)	Cotabato				1		1	2	MOOE					
e. Financial Reconciliation & Closing of Book /Quarterly		Workshop attended (no.) Report submitted (no.)	Cotabato	2	40	1		1		2	MOOE	12	13	12	13	50
f. Preparation and Submssion of Financial Reports																
f.a. Monthly trial balance,		Report submitted to COA (no.) PENRO Report submitted to COA (no.)	Cotabato			3	3	3	3	12	MOOE	3	4	4	4	15
f.b Quarterly financial statements		PENRO Report submitted to COA and RO (no.)	Cotabato			3	3	3	3	12						
g. Hiring of Administrative Assistant (under PENRO Accountant & Budget Officer) **ARS semestral	806/day	Admin asst. hired (no.)	Cotabato			2	2	2	2	2	MOOE	106	106	106	108	426
8. Cashiering **quarterly																
		Advices prepared (no.)	Cotabato	444	20	5	10	10	5	30	MOOE	3	4	4	4	15
9. Top Management Supervision **quarterly		papers / documents acted upon (no.)	Cotabato	6,467	55	750	750	750	750	3,000	MOOE	12	12	12	12	49
		PENRO Cotabato				350	350	350	350	1400		8.25	8.25	8.25	8.25	33
		CENRO Midsayap				200	200	200	200	800		2	2	2	2	8
		CENRO Matalam				200	200	200	200	800		2	2	2	2	8
10. Conduct of Management Conference		Conference conducted (no.) Report submitted (no.)	Cotabato			1	1	1	1	4	MOOE	30	30	30	30	120
11. Vehicle Insurance		vehicle insured (no.)	Cotabato			23				23						
		PENRO Cotabato														
		CENRO Midsayap														
		CENRO Matalam														
12. Buildings and Equipment Insurance		buildings & equipment	Cotabato			2			2	4						

FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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		
(1)	(4)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)					
		insured(no.)	PENRO Cotabato						2	2						
			CENRO Midsayap			1				1						
			CENRO Matalam			1				1						
11. BUDGETARY IMPOSITION:			Cotabato								MOOE	1,122	1,033	1,033	1,032	4,220
a. FIXED EXPENDITURE:			Cotabato		4,333						MOOE	1,022	1,033	1,033	1,032	4,120
b. Mandatory Expenses:			Cotabato		100						MOOE	100				100
• Senior/PWD																
• Youth																
• IAS																
• Other Impositions																
13.Retirement and Life Insurance Premium			Cotabato		572						RLIP	250	500	250	-	1,000
c.2.1 ENRA Basic Course		trainings conducted (no.)		3	650	1	1			2	MOOE	250	250			500
		participants attended (no.)				30	30									
c.2.2 ENRA Frontline Course		Report submitted (no.)		3	400		1	1		2	MOOE		250	250		500
		participants attended (no.)					30	30								
D. Technical Training External/Internal Training			Regional Total			2	3	3	2	10	MOOE	20	30	30	20	100
			PENRO Cotabato				1	1		2			10	10		20
			CENRO Midsayap			1	1	1	1	4		10	10	10	10	40
d.1 Attendance to National/Local Trainings		Trainings Attended (no)	CENRO Matalam			1	1	1	1	4		10	10	10	10	40

Prepared by:

Recommending Approval:

Approved by:

EUNICE S. CALAWEN, EnP
Chief, Planning and Management Section/
Planning Officer III

NOVA AMOR C. JASMIN
Chief, Finance Section/ Accountant III

DANILO P. MUYCO
Chief, Management Services Division

MAMUTUR D. CARIGA
PENR Officer

**Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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	
				(1)	(2)	(3)	(4)	(5)	(6)	(8)		(9)	(10)	(11)		
A.02 Support to Operations		Summary	Cotabato		6,026						Total					1,408
					3,378											
					295											
					1,313											
					1,040											
A.02.a Data Management including Systems Dev. and Maintenance			Cotabato		1,270						Total					1,575
					230											
					1,040											
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		Network Infrastructure maintained	Cotabato	98%	198	85%	85%	85%	85%	85%	Total	29				1,567
		Network Infrastructure maintained with 85% uptime														
1. Application and Database Build-up and Maintenance		Systems database build-up and maintained (no.)	Cotabato	3	30	3	3	3	3	3	MOOE	3.75	3.75	3.75	3.75	15
		- PIS	PENRO Cotabato	1		1	1	1	1	1		2	2	2	2	8
		- DATs	CENRO Midsayap	1		1	1	1	1	1		0.9	0.9	0.9	0.9	3.5
		- ATS	CENRO Matalam	1		1	1	1	1	1		0.9	0.9	0.9	0.9	3.5
2. Management and Maintenance of ICT Resources/Facilities other Information System		100% website maintained and updated (no.)	Cotabato	1	40	1	1	1	1	1	MOOE	5	5	5	5	20
			PENRO Cotabato													
		Internet connectivity / maintained / operationalized / monitored (no.)	Cotabato	3	65	3	3	3	3	3	MOOE	15	15	15	15	60
			PENRO Cotabato	1		1	1	1	1	1		5	5	5	5	20
		including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)	CENRO Midsayap	1		1	1	1	1	1		5	5	5	5	20
			CENRO Matalam	1		1	1	1	1	1		5	5	5	5	20
		VOIP maintained / operationalized / monitored (no.)	Cotabato	3	28	3	3	3	3	3	MOOE	3	3	3	3	12
			PENRO Cotabato	1		1	1	1	1	1		1	1	1	1	4
			CENRO Midsayap	1		1	1	1	1	1		1	1	1	1	4
			CENRO Matalam	1		1	1	1	1	1		1	1	1	1	4

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL <small>(7 = 3+4+5+6)</small>		Q1	Q2	Q3	Q4	TOTAL <small>(12 = 8+9+10+11)</small>
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(1)	(2)	(3)	(4)	(5)	(6)	(8)		(9)	(10)	(11)	(12)	
		Safety and Security System equipment maintained / operationalized / monitored (no.)	Cotabato	12	35	12	12	12	12	12	MOOE	2.5	2.5	2.5	2.5	10
			PENRO Cotabato			4	4	4	4	4		1	1	1	1	4
			CENRO Midsayap			4	4	4	4	4		0.75	0.75	0.75	0.75	3
			CENRO Matalam			4	4	4	4	4		0.75	0.75	0.75	0.75	3
3. ICT Equipment		ICT equipment procured report submitted (no.)	Cotabato	26	1,040		20			20	CO		1,450			1,450
			PENRO Cotabato	6			4			4			1,450			1,450
- Desktop	50,000/unit		CENRO Matalam	10			8			8						
- Laptop	50,000/unit		CENRO Midsayap	10			8			8						
4. Statistical Activities																
c. Coordination/linkages on statistical activities		Report submitted (no.)	Cotabato	1	12					1	MOOE				8	8
6. Operation/Maintenance of Enhanced Forestry Information System (e-FIS)		Updated Forestry Statistics available on-line	Cotabato	1		1	1	1	1	1						
			PENRO Cotabato			1	1	1	1	1						
		Newly approved / existing forest tenure/CTPO record reviewed and submitted online to FMB (no.)	CENRO Matalam			1	1	1	1	1						
			CENRO Midsayap			1	1	1	1	1						
		Newly approved forest tenure/CTPO record created, reviewed and submitted online to Regional Office (no.)														
		Newly approved forest tenure/CTPO data/information transformed to MDE Form and submitted to PENRO for encoding (no.)														
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		193						MOOE					323
1. Public Information			Cotabato		53	8	158	-		158	MOOE	6	6	6	6	23
		editorial materials produced (no.)	Cotabato	12	15	3	3	3	3	12	MOOE	5.75	5.75	5.75	5.75	23
		(press,photo)	PENRO Cotabato			1	1	1	1	4		2.25	2.25	2.25	2.25	9
			CENRO Midsayap			1	1	1	1	4		1.75	1.75	1.75	1.75	7
			CENRO Matalam			1	1	1	1	4		1.75	1.75	1.75	1.75	7
2. Information, Education and Communication		popular materials produced(no.)	Cotabato				213			213	MOOE	57.5	57.5	57.5	57.5	230
			PENRO Cotabato									47.5	47.5	47.5	47.5	190
			CENRO Midsayap									5	5	5	5	20
			CENRO Matalam									5	5	5	5	20
a. Flyer/brochure/newsletter, calendar,			Cotabato	160	15		150			150	MOOE		20		20	40

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(1)	(2)	(3)	(4)	(5)	(6)	(7 = 3+4+5+6)		(8)	(9)	(10)	(11)	(12 = 8+9+10+11)
		poster, magazine, notebook, planner, streamers/ tarpaulins produced etc.	PENRO Cotabato				150		150	300			20		20	40
		d. Production and airing of Radio plugs	Cotabato	60	50		60		60	120	MOOE		55		55	110
			PENRO Cotabato				60		60	120			55		55	110
		g. Digital reproduction of video materials														
		interpersonal communication (no.)	Cotabato		70						MOOE	10	40	20	10	80
		h. Environmental lecture for students, communities, and other groups	Cotabato	4	30		1	1	1	3	MOOE	-	10	10	10	30
			PENRO Cotabato						1	1					10	10
			CENRO Midsayap				1	1	1	1				10	10	10
			CENRO Matalam				1	1	1	1			10		10	10
		i. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government offices	Cotabato	4	40	1		1		2	MOOE	10	10	10	-	30
			PENRO Cotabato				1			1			10		10	10
			CENRO Midsayap					1		1				10	10	10
			CENRO Matalam				1			1			10		10	10
		j. Attendance to Workshop/Training	Cotabato				1			1	MOOE		20			20
			PENRO Cotabato				1			1			20			20
		3. Updating of Regional Transparency Seal														
		Required TS documents and reports updated/posted (no.)	Cotabato			1				1	MOOE	10				10
			PENRO Cotabato			1				1						10
		4. Maintenance of Library (Print, broadcast and Issues monitoring)														
		ENR library maintained (no.) report submitted (no.)	Cotabato	1	20	3	3	3	3	12	MOOE	15	15	15	15	60
			PENRO Cotabato			1	1	1	1	4		5	5	5	5	20
			CENRO Midsayap			1	1	1	1	4		5	5	5	5	20
			CENRO Matalam			1	1	1	1	4		5	5	5	5	20
		A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects	Cotabato		4,533						TOTAL	722	969	721	999	3,411
					3,378						PS	652	899	651	930	3,132
					295						RLIP	70	70	70	69	279

**Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(1)	(2)	(3)	(4)	(5)	(6)	(7 = 3+4+5+6)		(8)	(9)	(10)	(11)	(12 = 8+9+10+11)
					860						MOOE	-	-	-	-	-
I. Preparation and Updating Climate Resilient Plans			Cotabato		235						MOOE					130
2 Forest Products Utilization and Price Monitoring	25,000/ CENRO	PENRO price data report consolidated, summarized and submitted quarterly to F	Cotabato	12	50	1	1	1	1	4	MOOE	7.5	7.5	7.5	7.5	30
- Price monitoring of forest products		with monthly breakdown (no.)	PENRO Cotabato			1	1	1	1	4		2.5	2.5	2.5	2.5	10
		CENRO Midsayap				1	1	1	1	4		2.5	2.5	2.5	2.5	10
		CENRO price data report consolidated, summarized and submitted quarterly to RO with monthly breakdown (no.)	CENRO Matalam			1	1	1	1	4		2.5	2.5	2.5	2.5	10
3. Statistical Reporting System (SRS)		statistical report submitted (no.)	Cotabato			(1)	(1)	(1)	(1)	(1)	MOOE	(8)	(9)	(9)	(9)	(35)
FMS, BMB, LMB			PENRO Cotabato			1	1	1	1	1						
II. Project Monitoring and Supervision			Cotabato								MOOE					100
III. PLANNING AND MANAGEMENT			Cotabato		625						MOOE					830
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														
• Preparation of FY 2022 Budget Proposal		FY 2021 Budget Proposal	Cotabato	1	50	1	1			1	MOOE	65				65
- Updating of Forward Estimates (FE)		reviewed/evaluated and	PENRO Cotabato			1	1			1		65				65
- Consultative workshop w/ CENROs, PENROs and Regional Office		submitted(no.)														
- BP presentation to CSO and RDC																
• Preparation of FY 2022 Work and Financial Plan		CY 2021 WFP evaluated/ reviewed and submitted (no.)	Cotabato	1	60					1	MOOE				45	45
- PENRO/Sectoral Consultation			PENRO Cotabato							1					45	45
- Pre-programming Workshop																
- National Reprogramming Workshop																

**Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET						
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate			
				(1)	(2)	(3)	(4)	(5)	(6)	(7 = 3+4+5+6)		(8)	(9)	(10)	(11)	(12 = 8+9+10+11)		
- WFP Review and Finalization																		
2. Monitoring and Evaluation of Accomplishments		PENROs and Divisions monitored (no.)	Cotabato	3	210	3	3	3	3	3	MOOE						175	
		CENRO monitored (no.)	PENRO Cotabato			3	3	3	3	3		44	44	44	44		175	
<ul style="list-style-type: none"> ● Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc. ● Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office ● Preparation of reports on Monitoring ● Midyear and Annual Assessment Workshop ● Preparation of Quarterly Narrative Reports ● Implementation of EAGLE Assessment ● Preparation of Annual Report 																		
3. Attendance to Workshop, Meetings and Trainings		No. of Workshop/Meetings attended (no.)	Cotabato	6	305					-	MOOE						100	
***To include other Statistical Activities																		
4. Hiring of Support staff (CENRO Level)		contract of service hired (no.)	Cotabato			2	2	2	2	2	MOOE	111	111	111	111		445	
			CENRO Midsayap			1	1	1	1	1		56	56	56	56		222.5	
			CENRO Matalam			1	1	1	1	1		56	56	56	56		222.5	

Prepared by:

Recommending Approval:

Approved by:

EUNICE S. CALAWEN, EnP
Chief, Planning and Management Section/
Planning Officer III

NOVA AMOR C. JASMIN
Chief, Finance Section/ Accountant III

DANILO P. MUYCO
Chief, Management Services Division

MAMUTUR D. CARIGA
PENR Officer

Department of Environment and Natural Resources
 FY 2021 Physical and Financial Plan
 (In Thousand Pesos)

P / A / P Code	Performance Indicator/s	UC	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(2)					(7= 3+4+5+6)					(12= 8+9+10+11)		
Natural Resources Enforcement and Regulatory Program																
			Cotabato		22,356						TOTAL				6,784	
					11,599											
					962											
					9,045											
					750											
Natural Resources management arrangement/agreement and permit issuance																
			Cotabato		22,356						Total				6,784	
					11,599											
					962											
					9,045											
					750											
Forest and Forest Resource Use																
			Cotabato		7,333						MOOE				6,577	
					6,713											
					620											
I. Permit Issuance and Monitoring of Forest and Forest Resources Use																
			Cotabato		1,502						MOOE				-	
1. Compliance Monitoring of tenure or permit holders (existing)																
	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations	P15,000/tenurial	Cotabato	19	285	4	5	5	5	19	MOOE	64	64	64	64	255
			CENRO Midsayap			1	2	1	2	6		16	16	16	16	64
	a. CBFMA	800 per diem x 3 person days x 5	CENRO Matalam			3	3	4	3	13		35	35	35	35	140
b. IFMA, SIFMA, FLGLA, FLAG, SLUP																
	100 % tenure holders monitored in compliance to terms and conditions of the Agreement and forestry laws, rules and regulations		Cotabato (SIFMA)	19	495	8	9	8	8	33	MOOE	87	87	87	87	348
			CENRO Matalam			8	9	8	8	33		87	87	87	87	348
2. Assessment of CSCs (devolved CSCs) Including expired, expiring, outside CBFMA																
	CSC area assessed and development therein indicated in the map	P1,600/CSC with digitized map	Cotabato	740	602	94	94	94	94	376	MOOE	114	114	114	114	458
	- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)		CENRO Midsayap									57	57	57	57	229
			CENRO Matalam									57	57	57	57	229
	- 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. Performance Evaluation of Tenured Areas																
	100% of tenurial instruments targeted for PE -extent of area covered by TI evaluated;	P60,000/tenure	Cotabato (CBFM)	2	120	2	2	2	2	2	MOOE	16	16	16	16	64
		evaluated with categorical recommendation	CENRO Matalam			2	2	2	2	2		16	16	16	16	64

Department of Environmental and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	Performance Indicator/s	UC	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
	-extent of area evaluated Indicated in GIS maps prepared with geo-tagged and report submitted (no.)				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
	-Pertinent documents reviewed and evaluated:															
	-Performance Evaluation report with categorical recommendation endorsed to PENRO															
	-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to RO.															
	-Performance Evaluation report reviewed/evaluated with categorical recommendation and endorsed to CO.															
	II. Implementation of Forest Protection Program		Cotabato		5,630						Total					5,235
	Menu of Activities and strategies				5,010											
					620											
	MENU 1		Cotabato		860						Total	240	620	-	-	860
	Provision of full logistic and material support that are essential in forest law enforcement				240						MOOE	240	-	-	-	240
					620						CO	-	620	-	-	620
	• Menu 1.2															
	Procurement of Equipment and Gadgets:															
	a. Scientific and Technical Equipment															
	-RFID	RFID procured (no.)	Cotabato				2			2	CO		100			100
			PENRO Cotabato													
	-GPS	purchased of GPS (no.)	Cotabato				2			2	CO		80			80
			PENRO Cotabato													
	• Menu 1.3															
	Acquisition of vehicles:															
	c. Motorcycles	Motorcycle procured (no.)	Cotabato	P 100,000/unit	5	440	4			4	CO		440			440
			CENRO Midsayap			220	2			2						
			CENRO Matalam				1			1						
			(Sub-CENRO Roxas)				1			1						
	• Menu 1.6															
	Uniform for Forest Officers	Uniforms Purchased (no)	Cotabato	P 12,000/set/		240	20			20	MOOE	240				240
			PENRO Cotabato				20			20		240				240
			Forest Officer													
	MENU 3		Cotabato		240						MOOE					225
	Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings															
			CENRO Midsayap													113
			CENRO Matalam													113
	Menu 3.1															

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	Performance Indicator/s	UC	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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		
				(2)		(3)	(4)	(5)	(6)			(8)	(9)	(10)	(11)	
	Activate/revitalize MFPCs, individual and group volunteers for deputation as DENRO deputed (no.)	P 120,000/CENRO	Cotabato	8	240	2	2	2	2	8	MOOE	56	56	56	56	225
			CENRO Midsayap			1	1	1	1	4		28	28	28	28	112.50
	<i>**MFPC Revitalized, Group/DENRO deputed</i>		CENRO Matalam			1	1	1	1	4		28	28	28	28	112.50
	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		90			90
	Menu 4.4															
	Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation		Cotabato	1	100		1			1	MOOE		90			90
			PENRO Cotabato				1			1			90			90
			Cotabato		60						MOOE	13	13	13	13	50
	Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level															
	Menu 5.1															
	Involvement of forest communities in forest protection works	P 60,000/ CENRO	Cotabato	8	60	1	1	1	1	4	MOOE	10	10	10	10	40
	Conduct of IEC		CENRO Midsayap			1		1		2		10		10		20
	- forest community dialogue	4 barangays per CENRO to conduct 4 meetings per year	CENRO Matalam				1			2			10		10	20
	- Surveillance															
	MENU 6															
	Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements		Cotabato		1,400						MOOE					1,220
	Menu 6.1															
	Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	P200,000/ CENRO/Year	Cotabato	2	400	2,500	2,500	2,600	2,430	10,030	MOOE	70	70	70	70	280
			CENRO Midsayap			1,250	1,250	1,300	1,215	5,015		35	35	35	35	140
			CENRO Matalam			1,250	1,250	1,300	1,215	5,015		35	35	35	35	140
			Cotabato				1	1		2						
			CENRO Midsayap					1		1						
			CENRO Matalam				1			1						
	Menu 6.2															
	Hauling of apprehended forest products and vehicles/implements to CENR Office	P300,000/ CENRO/Year	Cotabato	8,121	600	750	750	780	729	3,009	MOOE	140	140	140	140	560
			CENRO Midsayap			375	375	390	364	1,504		70	70	70	70	280

Department of Environmental and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	Performance Indicator/s	UC	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				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)
or any nearest Government Office	nearest Government Office with incidence		CENRO Matalam			375	375	390	365	1,505		70	70	70	70	280
	report submitted to OUFO cc FMB															
	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						
			CENRO Matalam				1			1						
• Menu 6.3																
Immediate administrative and adjudication proceedings of apprehended forest products including conveyances, tools and implements	administrative adjudication proceedings report carried out within the prescription period (no.)	P200,000/ CENRO/Year	Cotabato	5	400		1	2	1	4	MOOE	78	78	78	78	310
			CENRO Midsayap				1	1		2		39	39	39	39	155
			CENRO Matalam					1	1	2		39	39	39	39	155
• Drafting of order under PD 705	Orders drafted (no.)															
MENU 7	Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases		Cotabato		1,072						MOOE					1,007
• Menu 7.1	report endorsed to office		Cotabato	5	400	2	2	2	2	2	MOOE	67	67	67	67	268
Support to investigation, filing complaints and prosecution of criminal complaints	of Usec for Field Operations cc FMB with action taken (no.)	P200,000/ CENRO	CENRO Midsayap			1	1	1	1	1		34	34	34	34	134
			CENRO Matalam			1	1	1	1	1		34	34	34	34	134
• Menu 7.2																
Hiring of Legal Officers	Legal officers hired (no.)	57,805 (SG21) + 201	Cotabato	2	672	2	2	2	2	2	MOOE	168	168	168	168	672
			CENRO Midsayap			1	1	1	1	1		84	84	84	84	336
			CENRO Matalam			1	1	1	1	1		84	84	84	84	336
MENU 8		P 27,755/pax/mo														
MENU 8	Effective Forest Fire, Pest and Disease Management Measures		Cotabato		428						MOOE	-	368	-	-	368
Menu 8.2	Fireline establishment (to include NGP graduated project) (with Geo-tagged pictures of sites and GIS generated maps)	Prevailing rate in terms of labor/manday (md); (100m length by 10m wide	Cotabato	1,821	539		368			368	MOOE		368			368
			CENRO Midsayap				184			184			147			147
			CENRO Matalam				184			184			147			147
MENU 10																
Sustainable implementation of the Lawin Forest and Biodiversity Protection System			Cotabato		1,570						MOOE					1,415
a. Hiring of Forest Protection Officer (FPOs)	Forest protection officer hired (no.)	P8,500/month	Cotabato	11	510	5	5	5	5	5	MOOE	128	128	128	128	510
			PENRO Cotabato			1	1	1	1	1		26	26	26	26	102
			CENRO Midsayap			2	2	2	2	2		51	51	51	51	204
			CENRO Matalam			2	2	2	2	2		51	51	51	51	204

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	Performance Indicator/s	UC	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						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)
LAWIN 29 Teams	Distance patrolled (km)	P8,000/10km/ team/month	Cotabato	1,700	960	300	300	300	300	1,200	MOOE	181	181	181	181	724
	10 teams		CENRO Midsayap			120	120	120	120	480		72	72	72	72	290
	7 teams	4 FRs per team	CENRO Matalam			180	180	180	180	720		109	109	109	109	434
	5 teams															
	7 teams															
	Reports submitted with at least 75% of the observed threats had actions taken (no)		Cotabato	12		1	1	1	1	4						
			CENRO Midsayap													
			CENRO Matalam													
	Quarterly patrol plan endorsed to FMB		Cotabato			1	1	1	1	4						
			CENRO Midsayap			1	1	1	1	4						
			CENRO Matalam			1	1	1	1	4						
III. Updating of the Forest Protection Plan			Cotabato			1				1		40				40
	Forest protection plan consolidated, reviewed and endorsed to FMB (no.)		PENRO Cotabato													40
	Updated forest protection plan (no.)															
IV. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations			Cotabato		71						MOOE	4	7	34	37	82
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates			Cotabato		71						MOOE	4	7	4	7	22
a. Processing/Issuance of Permits	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)	500/permit	Cotabato	9	5		1		1	2	MOOE	-	3	-	3	6
	LTP: 1-2 days		CENRO Midsayap						1	1						3
	-CWR: 7 days		CENRO Matalam				1			1						3
	-WFP: 24 days															
b. Compliance monitoring of CWR and WFP	100% of the holders of Certificate of Wildlife Registration (CWR) in the Region monitored relative to their compliance with the terms and conditions of the wildlife permit		Cotabato	1		4	4	4	4	4	MOOE	4	4	4	4	16
			CENRO Matalam			4	4	4	4	4		4	4	4	4	16
	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															
3. Deputation and mobilization of WEO	WEOs deputized(no.) per yr	P380,000/region/yr	Cotabato	48	120			10	10	20	MOOE	-	-	30	30	60
			CENRO Midsayap					10		10						30
			CENRO Matalam						10	10						30
	please coordinate with ED which is better if this si done per semester or just one sem preferably second sem ;ask recommendation from M and E															
	WEO mobilized with monthly report (no.)		Cotabato			1	1	1	1	4						
			CENRO Midsayap													
			CENRO Matalam													

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	Performance Indicator/s	UC	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						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)
VI. Revenue Generation	revenues generated (Php)															
a) Forestry			Cotabato	6,451,941		70,000	100,000	430,000		600,000						
			PENRO Cotabato					430,000		430,000						
			CENRO Midsayap			20,000	50,000			70,000						
			CENRO Matalam			50,000	50,000			100,000						
b) Lands			Cotabato	233,883		18,250	18,250	18,250	18,250	73,000						
			PENRO Cotabato													
			CENRO Midsayap			9,125	9,125	9,125	9,125	36,500						
			CENRO Matalam			9,125	9,125	9,125	9,125	36,500						
c) Biodiversity			Cotabato	5,480		250	250	250	250	1,000						
			PENRO Cotabato													
			CENRO Midsayap			125	125	125	125	500						
			CENRO Matalam			125	125	125	125	500						
V. Project Management and Supervision																
***Updating of Forest Protection Plan			Cotabato			201					MOOE	31	31	31	31	125

Prepared by:

EUNICE S. CALAWEN, EnP
Chief, Planning and Management Section/
Planning Officer III

Recommending Approval:

NOVA AMOR C. JASMIN
Chief, Finance Section/ Accountant III

DANILO P. MUYCO
Chief, Management Services Division

Approved by:

CESAR A. GUEVARRA, Ph.D
Chief, Technical Services Division

MAMUTUR D. CARIGA
PENR Officer

**Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+11					
Natural Resources Conservation and Development																
Protected Areas, Caves, and Wetlands Development and Management Sub-Program			Cotabato		9,048						Total					9,048
					4,759											
					444											
Protected Areas Development and Management			Cotabato		3,725						MOOE	705	975	803	897	#NAME?
I. For Remaining Initial Components of the NIPAS			Cotabato		810						MOOE	121	121	121	121	484
1. PASA completion		PASA Report with complete attachments submitted to BMB	Cotabato			1	1	1	1	1		121	121	121	121	484
			LANBA/LRWFR			1	1	1	1	1						484
2. PA Establishment		No. of Proclamation drafted with complete attachments														
PAS found SUITABLE as protected area under the NIPAS shall proceed with the ff. steps for establishment:																
1. Preparation and completion of maps with technical description of boundaries																
2. Public Notification																
3. Public Consultation																
4. Preparation of PA Management Plan (IPAP) with indicative management zones																
5. Public Hearing																
6. Review by the Regional NIPAS Review Committee (RNRC) / National NRC (NNRC)																
7. Drafting of Presidential Proclamation																
II. For Proclaimed and Legislated PAs			Cotabato								MOOE					3,966
2. Biodiversity Monitoring System (BMS)	P250,000/PA	BMS transects monitored semi-annually	Cotabato				2		2	2			172		172	344
			- MANP				1		1	1	MOOE	86		86		172
			- LANBA				1		1	1	MOOE	86		86		172
3. Biodiversity Assessment and Monitoring (BAMS)		2-km transect assessed and established and	Cotabato			1	1	1	1	1	MOOE					1,335
(Composite Team - RO, PENRO, CENRO, PAMO)			- MANP													
I. Assessment and Establishment of 2-km transect																
PHASE 1 (1st Quarter)																
1. Organization and Planning		2-Ha Permanent Biodiversity Monitoring Area assessed and established (PBMA)														
PHASE 2 (1st Quarter to 4th Quarter)																

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	(3+4+5+6)	(8)	(9)	(10)	(11)	(8+9+10+11)					
2. Physical Assessment																
a. GIS mapping (watershed delineation, Stratification for resource assessment, Modeling hazard susceptibility)																
b. Assessment of PA functions (watershed characterization, assessment of soil and geology, land use and land cover, water geology, land use and land cover, water quality assessment)																
c. Data Analysis (assessment and correlation of trends and changes)																
3. Establishment of the 2 km Transect and baseline data gathering																
a. Flora assessment and Fauna assessment																
4. Establishment of the 2-Ha Permanent Biodiversity Monitoring Area (PBMA) and data gathering (Survey and gridding, Marking of grids)																
Database development (flora and fauna inventory, mapping of inventoried data, building and populating the spatial database)																
5. Presentation of results to PAMB																
5. PAMB Operationalization			Cotabato								MOOE				845	
a. PAMB Meetings		minutes of meetings (no)	Cotabato	8	620	2	2	2	2	8	MOOE	150	150	150	150	600
			-MANP	4	320	1	1	1	1	4	MOOE	75	75	75	75	300
			-LANBA	4	300	1	1	1	1	4	MOOE	75	75	75	75	300
		PAMB Resolutions approved (no.)	Cotabato	8	620	5	5	5	5	20						
			-MANP			3	3	3	3	12						
			-LANBA			2	2	2	2	8						
b. Management Effectiveness Assessment		No. of MEA conducted following TB No. 2018-04	Cotabato			1	1	1	1	1	Total				165	
			-MANP			1	1	1	1	1	MOOE	20	20	20	20	80
c. Capacity building (stakeholders forum)			Cotabato				1	1		2	MOOE		40	40	80	
			-MANP				1	1		2						
6. Community-Based Program (CBP)		No. of POs (with TM members)	Cotabato			1	1	1	1	1	Total				176	
Phase 1 (1st Quarter of Year 1)		No. of PACBRMA issued	-MANP			1	1	1	1	1	MOOE	44	44	44	44	176
1. IEC about the Program																
2. Linkaging the Community to other stakeholders organizations (Public and Private)																

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET						
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate				
(1)	(2)	(3)	(4)	(5)	(6)	3+4+5+6)	(8)	(9)	(10)	(11)	8+9+10+11							
Phase 2 (2nd-4th Quarter of Year 1)																		
3. Identification of Community-Based Areas																		
4. PO Formation																		
7. Ecotourism Management																		
		PA facilities maintained (no.)	Cotabato			5	5	5	5	5	MOOE					550		
a.2 Visitor Center/Tourism Facility																		
		PA facilities maintained (no.)	Cotabato	2	270	2	2	2	2	2	Total	20	80	80	20	200		
		Report submitted (no.)	- LANBA	1	135	1	1	1	1	1	MOOE	10	40	40	10	100		
			- MANP	1	135	1	1	1	1	1	MOOE	10	40	40	10	100		
a.4 Information Center																		
		PA facilities maintained (no.)	Cotabato	1	150	1	1	1	1	1	Total	20	40	50	40	150		
		Report Submitted	- LANBA	1	150	1	1	1	1	1	MOOE	20	40	50	40	150		
a.5 Monitoring Station																		
		PA facilities maintained (no.)	Cotabato			2	2	2	2	2	Total	40	60	60	40	200		
		Report Submitted	- LANBA			1	1	1	1	1	MOOE	20	30	30	20	100		
			- MANP			1	1	1	1	1	MOOE	20	30	30	20	100		
8. Hiring of Project Support staff																		
		Project support staff hired (no.)	Cotabato	2	444	4	4	4	4	4	MOOE	224	222	222	224	892		
		- must be an agricultural engr/Biologist/Forester/Envi Science	MANP	1	222	2	2	2	2	2	MOOE	112	111	111	112	446		
			LANBA	1	222	2	2	2	2	2	MOOE	112	111	111	112	446		
IV. Conservation of Inland Wetlands																		
1. Assessment of Inland Wetland																		
	P 300,000 /site	Inland Wetland assessed (no.)	(Cotabato)								MOOE	(30)	(40)	(40)	(40)	(150)		
			- Lake Vernado															
VI. Project Monitoring and Supervision																		
			Cotabato		558						MOOE	66	26	16	66	174		
		'- To include expenses for attendance to workshop/ Training and other identified related activities	PENRO													24,800		
			MANP													33,000		
			LANBA													66,000		
V. PS Requirements																		
			Cotabato		4,759						PS	1,024	1,393	1,024	1,424	4,865		
VI. Retirement and Life Insurance Premiums																		
			Cotabato		444						RLIP	115	115	115	115	460		

Prepared by:

Recommending Approval:

Approved by:

EUNICE S. CALAWEN, EnP
Chief, Planning and Management Section/
Planning Officer III

NOVA AMOR C. JASMIN
Chief, Finance Section/ Accountant III

DANILO P. MUYCO
Chief, Management Services Division

CESAR A. GUEVARRA, Ph.D
Chief, Technical Services Division

MAMUTUR D. CARIGA
PENR Officer

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
						(1)	(2)	(3)	(4)			(5)	(6)	3+4+5+6	(8)	
Wildlife Resources Conservation Sub-Program			Cotabato		820						MOOE	113	115	115	72	524
Protection and Conservation of Wildlife			Cotabato													524
1.1 Population and habitat monitoring protection of priority threatened species																
a. Philippine Eagle <i>Population status and updated</i> <i>Population status and updated</i> <i>species distribution map</i>	600,000/Region	- Population survey/monitoring conducted (no.) - animals rescued, rehabilitated and released	Cotabato (Salasang & Ganatan)	8	183	2	2	2	2	8	MOOE	46	46	46	46	184
b. Documentation of Philippine Eagle (Phase 2) <i>Population status and updated</i> <i>species distribution map</i>		Video documentary of Philippine Eagle within Magpet and Arakan (no.)	Cotabato CENRO Matalam	1	200	1	1	1	1	1	MOOE	41	41	41	41	124
d. Migratory Bird <i>Asian Waterbird Census (AWC)</i> <i>Annual waterbird count</i>	200,000/region	Waterbird count conducted in migratory birds sites (no.) (Annually - 1st Quarter)	Cotabato CENRO Matalam	1	17	1	1	1	1	4	MOOE	2	2	2	2	6
e. Tarsier <i>Population estimates/counts</i> <i>managed habitat</i>	300,000/region	- Population survey/monitoring conducted (no.)	Cotabato Magpet & Arakan Aleosan & Alamada	8	99	2	2	2	2	8	MOOE	24	26	26	24	100
f. Bats (Flying Foxes) <i>updated Population status in</i> <i>each roosting sites with species distribution map</i>	500,000/region	- Population survey/monitoring conducted (no.)	Cotabato - Alamada - Arakan	8	134	2	2	2	2	8	MOOE					110

Prepared by:

Recommending Approval:

EUNICE S. CALAWEN, EnP
Chief, Planning and Management Section/
Planning Officer III

NOVA AMOR C. JASMIN
Chief, Finance Section/
Accountant III

DANILO P. MUYCO
Chief, Management Services Division

CESAR A. GUEVARRA, Ph.D
Chief, Technical Services Division

MAMUTUR D. CARIGA
PENR Officer

Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET										
				Accomplishment		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL						
				Physical	Financial	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate							
(1)	(2)	(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+11											
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																						
			Cotabato		5,059						TOTAL									3,694		
		Land Management Sub-Program			3,548																	
					487																	
					1,024																	
		Land Survey, Disposition/Distribution and Records Management	Cotabato		5,059						TOTAL									3,694		
					3,548																	
					487																	
					1,024																	
I. Land Disposition/Distribution																						
1. Residential Free Patent (RA10023)	1,500/patent	Patents approved and transmitted to the ROD within 5 working days (no.)	Cotabato	671	572	50	78	122	70	320	MOOE	87	87	87	87					348		
1.1 Issuance of patents under RA10023			CENRO Midsayap			25	39	61	35	160		44	44	44	44					174		
- patent issued			CENRO Matalam			25	39	61	35	160		44	44	44	44					174		
3. Other Patent Issuances (Misc. Sales Applications MSA Sales Applications)	3,000/patent	patent issued/signed (no.)	Cotabato	5	15			3	3	6	MOOE				5				5	10		
Coverage:		(ha.)	CENRO Midsayap							3					3				3	5		
- Residential (areas disposed under CA 141)			CENRO Matalam							3					3				3	5		
- Commercial																						
- Industrial																						
4.1 Special Patents		applications processed with CSW and complete documents endorsed to Region (no.)	Cotabato																			
			CENRO Midsayap																			
			CENRO Matalam																			
5. Cascading	80,000/ city mun	Municipality/city capacitated (no.)	Cotabato			1				1	MOOE	56	-	-	-					56		
			CENRO Matalam			1				1		56								56		
7. Preparation of Land Tenure Profile (LTP)		land tenure profile prepared (no.of	Cotabato				33	33		33	MOOE	-	280	280	-					560		
			CENRO Matalam				33	33		33			280	280						560		
II. Resolution of Disputes/Cases with Claims and Conflicts Cases			Cotabato	3	15						MOOE	18	18	18	18					70		
1 Resolution of Land Cases with Claims and Conflicts	8,800/case	ADR proceedings conducted with report submitted (no.)	Cotabato	-	-	3	3	3	3	12	MOOE	18	18	18	18					70		
			CENRO Midsayap			1	2	1	2	6		9	9	9	9					35		
		Land cases settled amicably (no.)	CENRO Matalam			2	1	2	1	6		9	9	9	9					35		
		Cases resolved/decided (no.)																				
III. Land Surveys			Cotabato								MOOE	107	319	-	-					426		

Department of Environment and Natural Resources
 FY 2021 Physical and Financial Plan
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(1)	(2)	(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+11					
a. Survey of Residential Areas	P2,500/lot	Lots Surveyed (no.)	Cotabato		75	150				225	MOOE	107	319	-	-	426
			CENRO Midsayap				112			112			212			212
			CENRO Matalam		75	38				113		107	107			214
VII. Land Records Maintenance	500K for RO; 300K for PENROs and CENROs		Cotabato	1	100						MOOE					864
		JO hired (no.)	Cotabato		4	4	4	4	4	4	MOOE	180	180	180	180	720
			PENRO Cotabato		2	2	2	2	2	2		90	90	90	90	360
			CENRO Matalam		1	1	1	1	1	1		45	45	45	45	180
			CENRO Midsayap		1	1	1	1	1	1		45	45	45	45	180
		Municipalities cleansed and linked to DCDB of Regional Office (no.) (hiring of JO @15k/month)	Cotabato	1	(100)		4		4	4	Total					
			PENRO Cotabato				4	4	4	4	MOOE					
			CENRO Matalam				2	2	2	2	MOOE					
			CENRO Midsayap				2	2	2	2	MOOE					
		New PLAs scanned (no)	Cotabato		3,600	2,300	2,300	2,300	2,300	8,200	MOOE	26	26	26	-	79
			PENRO Cotabato			2,000	1,500	1,500	1,500	5,000		16	16	16		48
			CENRO Matalam			800	400	400	400	1,600		5	5	5		15
			CENRO Midsayap			800	400	400	400	1,600		5	5	5		15
		New PLAs encoded (no)	Cotabato		28,800	36,800	36,800	36,800	36,800	28,800	MOOE	16	16	16	16	65
			PENRO Cotabato			16,000	24,000	24,000	24,000	80,000		10	10	10	10	39
			CENRO Matalam			6,400	6,400	6,400	6,400	25,600		3	3	3	3	13
			CENRO Midsayap			6,400	6,400	6,400	6,400	25,600		3	3	3	3	13

Prepared by:

Recommending Approval:

Approved by:

EUNICE S. CALAWEN, EnP
 Chief, Planning and Management Section/
 Planning Officer III

NOVA AMOR C. JASMIN
 Chief, Finance Section/ Accountant III

DANILO P. MUYCO
 Chief, Management Services Division

CESAR A. GUEVARRA, Ph.D
 Chief, Technical Services Division

MAMUTUR D. CARIGA
 PENR Officer

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET					
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
Forest and Watershed Management Sub-Program																	
A.03.b Forest Development, Rehabilitation and Protection																	
ENHANCED NATIONAL GREENING PROGRAM (eNGP)					54,343							TOTAL	7,176	28,079	15,915	8,985	60,154
					18,704							PS	2,955	4,029	2,954	4,136	14,074
					1,706							RLIP	329	329	328	328	1,315
					6,585							MOOE	2,190	2,191	1,640	1,641	7,661
					27,348							CO	1,702	21,530	10,992	2,880	37,104
1. Site Assessment																	
	550/ha	Site assessed and mapped (ha)															
				Cotabato	867	480	1,000	1,000			2,000	MOOE	550	550	-	-	1,100
				Midsayap			500	500			1,000		275	275	-	-	550
				Matalam			500	500			1,000		275	275	-	-	550
2. Seedling Production																	
	6,500/ha	Site prepared (ha)	Cotabato	410,688	8,839	-	1,056,128	-	-	1,056,128	CO	-	19,016	-	-	19,016	
				CENRO Midsayap			-	527,814	-	-	527,814		-	9,503	-	-	9,503
				CENRO Matalam			-	528,314	-	-	528,314		-	9,513	-	-	9,513
				Number of seedlings planted (no.)													
				Php 35/seedling @ 204/ha													
				Bamboo													
				Cotabato				11,016			11,016			386			386
				CENRO Midsayap				5,508			5,508			193			193
				CENRO Matalam				5,508			5,508			193			193
				Php 25/seedling @ 500/ha													
				Cacao													
				Cotabato				100,000			100,000			2,500			2,500
				CENRO Midsayap				50,000			50,000			1,250			1,250
				CENRO Matalam				50,000			50,000			1,250			1,250
				Php 20/seedling @ 500/ha													
				Coffee													
				Cotabato				61,500			61,500			1,230			1,230
				CENRO Midsayap				30,500			30,500			610			610
				CENRO Matalam				31,000			31,000			620			620
				Php 35/seedling @ 500/ha													
				Rubber													
				Cotabato				80,000			80,000			2,800			2,800
				CENRO Midsayap				40,000			40,000			1,400			1,400
				CENRO Matalam				40,000			40,000			1,400			1,400
				Php 35/seedling @ 500/ha													
				Agroforestry													
				Cotabato				203,000			203,000			7,106			7,106
				CENRO Midsayap				101,500			101,500			3,553			3,553
				CENRO Matalam				101,500			101,500			3,553			3,553
				Php 8/seedling @ 1666													
				Timber													
				Cotabato				553,112			553,112			4,424			4,424
				CENRO Midsayap				276,556			276,556			2,212			2,212
				CENRO Matalam				276,556			276,556			2,212			2,212
				Php 12/seedling @ 625													
				Indigenous													
				Cotabato				47,500			47,500			570			570
				CENRO Midsayap				23,750			23,750			285			285
				CENRO Matalam				23,750			23,750			285			285
3. Plantation Establishment																	
	6,500/ha	area effectively rehabilitated (ha)	Cotabato	815	5,296		1,592	-	-	1,592	CO	-	1,291	9,058	-	-	10,349
				CENRO Midsayap										771	4,404	-	5,175
				Area planted (ha)										771	1,284	-	2,055
				Alamada				316			316			975			975
				Libungan				150			150			520			520
				Banisilan				80			80			650			650
				Pigcawayan				100			100			390			390
				Pikit				60			60			585			585
				Aleosan				90			90			520	4,654	-	5,174
				CENRO Matalam				796			796			520	325		845
				Matalam				130			130						

			Arakan					530		530				3,445		3,445				
			Pres. Roxas					100		100				650		650				
			Antipas					36		36				234		234				
			Bamboo																	
			Cotabato					54		54				352		352				
			CENRO Midsayap					27		27				176		176				
			CENRO Matalam					27		27				176		176				
			Cacao																	
			Cotabato					200		200			251	1,049		1,300				
			CENRO Midsayap					100		100			251	399		650				
			CENRO Matalam					100		100				650		650				
			Coffee																	
			Cotabato					123		123				800		800				
			CENRO Midsayap					61		61				397		397				
			CENRO Matalam					62		62				403		403				
			Rubber																	
			Cotabato					160		160			1,040	-		1,040				
			CENRO Midsayap					80		80			520			520				
			CENRO Matalam					80		80			520			520				
			Agroforestry																	
			Cotabato					406		406				2,638		2,638				
			CENRO Midsayap					203		203				1,319		1,319				
			CENRO Matalam					203		203				1,319		1,319				
			Timber																	
			Cotabato					332		332	CO			2,158		2,158				
			CENRO Midsayap					166		166				1,079		1,079				
			CENRO Matalam					166		166				1,079		1,079				
			Timber (MMFN)																	
			Cotabato					241		241	CO			1,567		1,567				
			CENRO Midsayap					121		121				787		787				
			CENRO Matalam					120		120				780		780				
			Indigenous																	
			Cotabato					76		76	CO			494		494				
			CENRO Midsayap					38		38				247		247				
			CENRO Matalam					38		38				247		247				
			4. Maintenance and Protection																	
			SUMMARY																	
			Area maintained and protected (ha)																	
			Cotabato					2,936	12,082	815	815	815	1,592	2,407	CO	1,222	1,223	1,934	2,860	7,259
			1st Year																	
			-ring weeding, patrol work																	
			-geotagging																	
			2nd Year																	
			3 passes (3 quarters); 1 fireline establishment (1 quarter)					86	930	815	815	815	-	815	CO	1,222	1,223	1,630	-	4,075
										433	433	433		433		649.0	650	866		2,165
										382	382	382		382		573.0	573	764		1,910
			5. Maintenance and Protection of																	
			Seed Production Area (SPA)																	
			seeds collected (kg)					1	500	1	1	1	1	MOOE	100	100	100	100	400	
										10	30	30	30							
			6. Maintenance of MMFN																	
			MMFN maintained (no.)																	
			Sdings produced (no.)																	
			*** for distribution to the LGUs																	
			*** for distribution to the field offices (481 ha Plantation)																	

**Department of Environment and Natural Resources
FY 2021 Physical and Financial Plan
(In Thousand Pesos)**

BED FORM NO. 1

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	FY 2020 Accomplishment		FY 2021 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2021 FINANCIAL PERFORMANCE/TARGET				
						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)	
OO3 : Adapative Capacities of Human Communities and Natural System Improved			Cotabato				960					MOOE					692	
Environment and Natural Resources Resiliency Program																		
Natural Resources Assessment																		
1. Watershed Management																		
a. Watershed Characterization and Vulnerability Assessment	P780,000 (small-scale watershed) < 10,000 ha	Watershed Characterization with Vulnerability Assessment report (no.)	Cotabato				1	1	1	1	1	MOOE	173	173	173	173	692	
			Saguing-Mlang River Watershed (Originally Mlang River Watershed)										173	173	173	173	692	

Prepared by:

Recommending Approval:

EUNICE S. CALAWEN, EnP
Chief, Planning and Management Section/
Planning Officer III

NOVA AMOR C. JASMIN
Chief, Finance Section/ Accountant III

DANILO P. MUYCO
Chief, Management Services Division

CESAR A. GUEVARRA, Ph.D
Chief, Technical Services Division

MAMUTUR D. CARIGA
PENR Officer