





**Department of Environment and Natural Resources**  
**FY 2020 Physical and Financial Plan**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishment		FY 2020 Physical Performance / Targets					Exp. Class	FY 2020 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>1. Updating of Watershed Characterization and Vulnerability Assessment</b>	P960,000 (medium watershed)	Watershed characterization with VA	<b>Cotabato</b>			2	2	2	2	2	MOOE	350	950	1,150	410	2,860
	>10,00 ha-50,000 ha	updated (no) (ha)	<b>CENRO Matalam</b> -Kabacan River Watershed (74,000 ha)			1	1	1	1	1		250	600	750	300	1,900
			-Malasila River Watershed (31,200 ha)			1	1	1	1	1		100	350	400	110	960



11. Resolution of Disputes/Cases with Claims and Conflicts of permits/lease contracts	5,000/ case	Land cases resolved/decided (no.)	Cotabato	16	80		1	1	1	3	MOOE	-	5,000	5,000	5,000	15,000
			CENRO MID. D1				1		1	2			5,000		5,000	
			CENRO MAT. D3					1		1					5,000	
15. Reconstruction of Old/Missing/Destroyed Survey Records	300/lot	Lots reconstructed (no.) verified and corrected (no.)					1		1	2						
			CENRO MID.				1		1	2						
16. Land Records Maintenance		Records facilities maintained (no.)	(Cotabato)				1	1	1	1	MOOE	(25.00)	(25.00)	(25.00)	(25.00)	(100.00)
			PENRO													
17. Project Monitoring and Supervision											MOOE	25,000	25,000	25,000	21,000	96,000
											MOOE	(25)	(25)	(25)	(25)	(100)
											MOOE	(25)	(25)	(25)	(25)	(100)
			CENRO MID. D1									5,000	5,000	5,000	5,000	
			CENRO MAT. D3									5,000	5,000	5,000	5,000	



11. Resolution of Disputes/Cases with Claims and Conflicts of permits/lease contracts	5,000/ case	Land cases resolved/decided (no.)	Cotabato	16	80		1	1	1	3	MOOE	-	5,000	5,000	5,000	15,000
			CENRO MID. D1				1		1	2			5,000		5,000	
			CENRO MAT. D3					1		1					5,000	
15. Reconstruction of Old/Missing/Destroyed Survey Records	300/lot	Lots reconstructed (no.) verified and corrected (no.)					1		1	2						
			CENRO MID.				1		1	2						
16. Land Records Maintenance		Records facilities maintained (no.)	(Cotabato)			1	1	1	1	1	MOOE	(25.00)	(25.00)	(25.00)	(25.00)	(100.00)
			PENRO													
17. Project Monitoring and Supervision											MOOE	25,000	25,000	25,000	21,000	96,000
											MOOE	(25)	(25)	(25)	(25)	(100)
											MOOE	(25)	(25)	(25)	(25)	(100)
			CENRO MID. D1									5,000	5,000	5,000	5,000	
			CENRO MAT. D3									5,000	5,000	5,000	5,000	

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Budget Cut

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishment		FY 2020 Physical Performance / Targets					Exp. Class	FY 2020 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>Forest and Watershed Management Sub-Program</b>																
			Cotabato								TOTAL	8,383	22,940	16,293	9,079	56,695
											PS	4,676	4,676	4,676	4,676	18,704
											RLIP	426	426	427	427	1,706
											MOOE	1,369	2,002	2,062	1,312	6,745
											CO	1,912	15,836	9,128	2,664	29,540
<b>ENHANCED NATIONAL GREENING PROGRAM (eNGP)</b>																
			Cotabato		59,188						TOTAL	8,343	20,710	16,253	9,039	54,345
					19,218						PS	4,676	4,676	4,676	4,676	18,704
					1,754						RLIP	426	426	427	427	1,706
					8,341						MOOE	1,329	1,962	2,022	1,272	6,585
					29,875						CO	1,912	13,646	9,128	2,664	27,350
<b>1. Survey, Mapping and Planning</b>	550/ha	site validated / assessed (ha)														
		GIS-genera	Cotabato				867			867	MOOE		480			480
			CENRO Mid.				433.50			433.5						
			CENRO Mat.				433.50			433.5						
<b>2. Seedling Production</b>	6,500/ha	Seedlings Produced (no.)														
			Cotabato				410,688	-	-	410,688	CO	-	9,712	-	-	9,712
	Php 35/seedling @ 204/ha	Bamboo	Cotabato				33,048			33,048	CO	-	1,157			1,157
			CENRO Mid.				15,504			15,504						
			CENRO Mat.				17,544			17,544						
	Php 25/seedling @ 500/ha	cajo (grafted)	Cotabato				86,000			86,000	CO	-	2,150	-	-	2,150
			CENRO Mid.				41,000			41,000			1,025			
			CENRO Mat.				45,000			45,000			1,125			
	Php 20/seedling @ 500/ha	Coffee	Cotabato				99,000			99,000	CO	-	1,980	-	-	1,980
			CENRO Mid.				47,500			47,500			1,188			1,188
			CENRO Mat.				51,500			51,500			1,288			1,288
	Php 35/seedling @ 500/ha	Rubber	Cotabato				46,500			46,500	CO	-	1,628			1,628





		<b>Timber</b>														
		Site prepared	Cotabato		5			40	40	CO	-	-	260	260		
		Area planted (ha)		CENRO MID. D1				17.5	17.5				114	114		
		Seedlings planted (no.)		CENRO MAT. D3				22.5	22.5				146	146		
		<b>Indigenous</b>														
		Site prepared	Cotabato		4			36	36	CO	-	-	234	234		
		Area planted (ha)		CENRO MID. D1				16	16				104	162		
		Seedlings planted (no.)		CENRO MAT. D3				20	20				130	162		
<b>4. Maintenance and Protection</b>																
<b>SUMMARY</b>																
		Area maintained and protected (ha)														
		Cotabato				2,070	2,070	2,070	2,885	2,885	CO	1,552	3,934	3,830	2,664	11,980
<b>1st Year Maintenance (1st Pass)</b>	P 2,000/ha	Area maintained and protected (ha)														
- ring weeding, patrol work		Cotabato						815	815	CO	-	-		1,630	1,630	
- conduct of geotagging				CENRO MID. D1												
				CENRO MAT. D3												
<b>2nd Year Maintenance (3 passes; 1 fireline estab.)</b>																
		Cotabato														
<b>SUMMARY 3rd Year Maintenance</b>																
		Cotabato				2,070	2,070	2,070	2,070	2,070	CO	1,552	3,934	3,830	1,034	10,350
<b>3rd Year Maintenance (3 passes; 1</b>	P 5,000/ha	Area maintained and protected (ha)														
- ring weeding, replanting, fire suppression, patrol work		Cotabato				2,070	2,070	2,070	2,070	2,070	CO	1,552	3,934	3,830	1,034	10,350
- application of fertilizer				CENRO MID. D1		1,035	1,035	1,035	1,035	1,035		776	1,967	1,915	517	5,175
- maintenance of fireline				CENRO MAT. D3		1,035	1,035	1,035	1,035	1,035		776	1,967	1,915	517	5,175
-conduct of geotagging																
-conduct of geotagging																
<b>REGULAR FUND</b>																
		Cotabato														
<b>CMEMP</b>																
		Cotabato														
<b>5. Maintenance and Protection of Seed Production Area (SPA)</b>		SPA maintained and protected (no.)											-	-	-	-
		Cotabato				1	1	1	1	1	MOOE	125	125	125	125	500
<b>7. Hiring of ENR Extension Officers</b>	20,404/month	ENR Extension Officers hired (no.)														
		Cotabato				14	14	14	14	14	MOOE	857	857	857	857	3,428
<b>8. Procurement of Drone</b>		Drone procured (no.)														
		Cotabato				2				2	CO	300				300
<b>9. Procurement of Mini Ipad for Drone RC</b>		Ipad Mini procured (no.)														
		Cotabato				2				2	CO	60				60
<b>10. Preparation of Reforestation Plan</b>	200k/plan	development/operation plan submitted (no.)														
Year 1		Cotabato						2	2	MOOE			400	400		

- Review of Integrated Watershed, CLUP, CDP																			
- SMP																			
- Establishment of nursery ( <i>Use of mycorrhiza</i> )																			
- Seedling Production or procurement																			
<b>11. Other Related Activities</b>																			
People's Organization (PO) Capability Training	PO Capabil	Cotabato							1		1	MOOE				90			90
<b>13. Project Monitoring and Supervision</b>																			
		Cotabato										MOOE	347	500	550	290			1,687
<b>PS Requirements</b>																			
		Cotabato										PS	4,676	4,676	4,676	4,676			18,704
<b>Retirement and Insurance Premium</b>																			
		Cotabato										RLIP	426	426	427	427			1,706

<b>Soil Conservation and Watershed Management Including River Basin Management and Development</b>																			
		Cotabato			6,099							TOTAL	40	2,230	40	40			2,350
					99							MOOE	40	40	40	40			160
					6,000							CO	-	2,190	-	-			2,190
<b>I. Water Resource Utilization</b>																			
<b>II. Implementation of Watershed Management Plan</b>																			
		Cotabato										Total	40	2,230	40	40			2,350
												MOOE	40	40	40	40			160
												CO	-	2,190	-	-			2,190
<b>1. Structural Measures</b>																			
		Cotabato			6,099							Total	40	2,230	40	40			2,350
					99							MOOE	40	40	40	40			160
					6,000							CO	-	2,190	-	-			2,190
<b>a. Establishment of Small Water Impounding System</b>	73,250.00/ cu.m.	SWIS constructed(cu.m.)																	
<b>* For Risk Resiliency Program(RR)</b>			Cotabato	194	6,000	30	30	30	30	30	30	CO		2,190					2,190
<b>b. Maintenance of Small Water Impounding System</b>		SWIS maintained (no.)																	
			Cotabato									MOOE							
<b>b. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation</b>																			
			Cotabato									MOOE	40	40	40	40			160

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
				(2)	(3)	(4)	(6)	(7= 3+4+5+6)	(8)	(9)		(10)	(11)	(12= 8+9+10+11)		
<b>Natural Resources Conservation and Development</b>																
<b>2. Demarcation of Boundaries for Legislated PAs</b>																
		- No. of corners of boundary	- MANP						46	46	Total	378,000	160,000	681,000	614,000	1,833,000
		relocated/established														
		- No. of monument installed														-
		- No. of signage installed														
a. Team Organization	38,000 Php 20,000/ PA		- MANP			1				1	MOOE	38,000				38,000
b. Procurement of Supplies and Materials	40,000 Php 20,000/		- MANP								MOOE	40,000	-			40,000
c. CEPA			- MANP			30				30	MOOE	300,000				300,000
***Barangay LGUs																
d. Production and Installation of Signage	Php 8,000/signage		- MANP					20	26	46	MOOE		160,000	208,000		368,000
e. Surveying and Monumenting	Php 20,000/corner		- MANP					-	-	-	MOOE			400,000	520,000	920,000
f. Inspection, Verification, Approval and Survey (IVAS)											MOOE			73,000	94,000	167,000
	Php 3,625/ corner/monument															
<b>5. PAMB Operationalization</b>											Total	155,000	177,000	155,000	183,000	670,000
<b>a. PAMB Meetings</b>																
a.1 Regular meetings of the PAMB En-Banc and Execom		Meetings conducted (no.)	Cotabato	6	680	1	1	1	1	4	MOOE	80,000	52,000	80,000	108,000	320,000
		PAMB resolutions passed and submitted to Sec thru BMB (no.)	-MANP			1	1	1	1	4	MOOE	75,000	75,000	75,000	75,000	300,000
			LANBA			1	1	1	1	4						
d. Stakeholders Forum		Stakeholders Forum conducted (no.)	Cotabato					1		1	MOOE		50,000			50,000
<b>a.2 Visitor Center/Tourism Facility</b>																
		PA facilities maintained (no.)	Cotabato			2	2	2	2	2	Total	69,000	40,000	40,000	51,000	200,000
		- LANBA				1	1	1	1	1	MOOE	32,000	20,000	20,000	28,000	100,000
		- MANP				1	1	1	1	1		37,000	20,000	20,000	23,000	100,000
		Report submitted (no.)	Cotabato			6	6	6	6	6						
		- LANBA				3	3	3	3	3						
		- MANP				3	3	3	3	3						
a.4 Information Center		PA facilities maintained (no.)	Cotabato			1	1	1	1	1						
		- LANBA				1	1	1	1	1						
a.5 Monitoring Station		PA facilities maintained (no.)	Cotabato								Total					

			- LANBA								MOOE					
			- MANP													
<b>7. Hiring of Project Support staff</b>	P18,549/mo	Project support staff hired (no.)	<b>Cotabato</b>		2	2	2	2	2	2	MOOE	111,000.00	111,000.00	111,000.00	111,000.00	444,000.00
			MANP		2	2	2	2	2	2	MOOE					
<b>8. Public Hearing and Regional NIPAS Review</b>		establishment process completed (No.)	REGION XII		2	2	2	2	2	2	MOOE		650,000	400,000	250,000	1,300,000
			<b>Cotabato</b>		1	1	1	1	1	1	MOOE		325,000	200,000	125,000	650,000
			Libungan Alamada WFR		1	1	1	1	1	1	MOOE		325,000	200,000	125,000	650,000
<b>9. PA Office Establishment</b>		No. of PA Office constructed	REGION XII			3	3	3	3	3	MOOE		4,500,000	1,500,000	1,500,000	7,500,000
		No. of PA Office constructed	<b>North Cotabato</b>			1	1	1	1	1	MOOE		1,500,000	500,000	500,000	2,500,000
			Mt. Apo Natural Park			1	1	1	1	1	MOOE		1,500,000	500,000	500,000	2,500,000





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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate	(7= 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(12= 8+9+10+11)
(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>																
<b>Natural Resources Management Arrangement/ Agreement and Permit Issuance</b>																
<b>I. Permit Issuance and Monitoring of Forest and Forest Resources Use</b>																
<b>1. Compliance Monitoring of tenure or permit holders</b>																
a. Compliance monitoring of existing agreements and permit	P15,000/tenorial	100 % tenure holders monitored in compliance to terms and conditions of the permit and forestry laws, rules and regulations	Cotabato	19	285	10		9	19	MOOE	140,000		135,000	275,000		
a.1. CBFMA	800 per diem x 3 person days x 5 days=P12,000		PENRO CENRO MID. D1 CENRO MAT. D3							MOOE MOOE MOOE			35,100 31,558 68,342	35,100 31,558 68,342		
a.1. IFMA, FLGMA, FLAG	P15,000/tenorial		Cotabato	19	285	6	13	19	MOOE	270,000		225,000	495,000			
	800 per diem x 3 person days x 5 days=P12,000		PENRO CENRO MID. D1 CENRO MAT. D3						MOOE	178,000		178,000	356,000			
2. Performance Evaluation of Tenured Areas	P60,000/tenure	100% of tenorial instruments targeted for PE evaluated with categorical recommendations and report submitted	Cotabato			2	2	2	2	MOOE	10,000	10,000	10,000	40,000		
-Extent of area covered by TI evaluated;			PENRO													
-Extent of area evaluated indicated in GIS maps prepared with geo-tagged photos;			CENRO MID. D1			1	1	1	1	MOOE	10,000	10,000	10,000	40,000		
-Pertinent documents reviewed and evaluated;			CENRO MAT. D3			1	1	1	1	MOOE	10,000	10,000	10,000	40,000		
-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.																
3. Assessment of CSCs (devolved CSCs) Including expiring, outside CBFMA	P1,600/CSC	CSC area assessed and development therein indicated	Cotabato	312	500	100	40	300	269	709	MOOE	160,000	64,000	480,000	1,134,000	
- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no.)			CENRO MID. D1			50	20	150		MOOE	32,000	124,560				
- CSC assessed with report submitted by C/PENRO indicating categorical recommendation (no.)			CENRO MAT. D3			50	20	150		MOOE	32,000	124,560				
-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																
<b>II. Implementation of Forest Protection Program</b>																
<b>Menu of Activities and strategies</b>																



<b>MENU 1</b>																
<b>Provision of full logistic and material support that are essential in forest law enforcement</b>																
• Menu 1.3																
<b>Acquisition of vehicle</b>																
<b>f. Acquisition of Motorcycles</b>																
P110,000/motorcycle	Motorcycle purchased (no.)	Cotabato				5				5	CO	550,000			550,000	
<i>* For Dispatch to field personnel doing monitoring activities</i>																
<i>aside from LAWIN at 1 per PENRO and 2 per CENRO</i>																
		PENRO				1				1	MOOE	110,000			110,000	
		CENRO MID. D1				2				2	MOOE	220,000			220,000	
		CENRO MAT. D3				2				2	MOOE	220,000			220,000	
• Menu 1.4																
<b>1.4 Maintenance of acquired equipment</b>																
<b>a. Motorcycles</b>																
P20,000/motorcycle/year	Motorcycle maintained (no.)	Cotabato				5	5	5	5	5	MOOE	25,000	25,000	25,000	25,000	100,000
		PENRO				1	1	1	1	1	MOOE	5,000	5,000	5,000	5,000	20,000
		CENRO MID. D1				2	2	2	2	2	MOOE	10,000	10,000	10,000	10,000	40,000
		CENRO MAT. D3				2	2	2	2	2	MOOE	10,000	10,000	10,000	10,000	40,000
<b>Maintenance of Gadgets/equipment</b>																
<b>b. Drone and accessories, gadgets, binoculars, etc.</b>																
	Gadgets/equipment maintained (no.)	Cotabato				4				4	8	MOOE	80,000		80,000	160,000
		PENRO				1				1	2					
		CENRO MID. D1				1				2	3	MOOE	30,000		30,000	
		CENRO MAT. D3				2				1	3	MOOE	15,000	15,000	15,000	
• Menu 1.8																
<b>Logistical Support</b>																
<b>a. Provision for Personal Protective Equipment -Hiking Shoes</b>																
P 5,000/patroller	PPE purchased (no)	Cotabato	40	200		40				40	MOOE	200,000			200,000	
		PENRO														
<b>b. Procurement of GPS with camera and geotagging capability</b>																
P 40,000/unit	Geotagging device purchased (no)	Cotabato				6				6	CO	240,000			240,000	
		PENRO								2	MOOE	80,000			80,000	
		CENRO MID. D1								2	MOOE	80,000			80,000	
		CENRO MAT. D3								2	MOOE	80,000			80,000	
<b>c. Handheld Radio with Base/Communication Equipment</b>																
P 50,000/unit	Handheld Radio purchased (no)	Cotabato				4				4	CO	50,000			50,000	
		PENRO									MOOE	10,000				
		CENRO MID. D1									MOOE	20,000				
		CENRO MAT. D3									MOOE	20,000				
• Menu 1.12																
P 200,000/software/year	software purchased (no.)	Cotabato				1				1	CO	200,000	-	-	200,000	
<b>Procurement of Computer Software (Agisoft Software)</b>																
• Menu 2.3																
<b>Construction of Fence for look-out tower</b>																
	Fence for look-out tower constructed (no.)	Cotabato								2						
		PENRO														
		CENRO MID. D1														
		CENRO MAT. D3														
• Menu 2.4																
<b>Completion of Storage Facility of CENRO Matalam</b>																
	Storage Facility completed (no.)	Cotabato				1				1						
		CENRO MAT. D3				1				1						
<b>MENU 3</b>																

<b>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings</b>																
● Menu 3.1 P 120,000/CENRO																
<b>Activate/revitalize MFPCs, individual and group volunteers for deputation as DENROs -orientations, seminars, symposium</b>																
individual/group volunteers	Cotabato	2	2	2	2	8	MOOE	64,000	56,000	60,000	60,000	240,000				
deputized (no.)	CENRO MID. D1	1	1	1	1	4	MOOE	20,000	20,000	20,000	20,000	80,000				
	CENRO MAT. D3	1	1	1	1	4	MOOE	20,000	20,000	20,000	20,000	80,000				
MENU 4																
<b>Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations</b>																
	Cotabato	-	-	-	-	-	MOOE	-	100,000	-	-	100,000				
● Menu 4.2 Trainings conducted (no.)																
Technical trainings for DENR personnel	Cotabato	1				1	MOOE		100,000			100,000				
a. Intelligence, Surveillance and Enforcement Planning	PENRO					1										
b. Forest Law Enforcement with gun handling																
c. Forest Fire Management (prevention, detection & suppression)																
d. Forest Pests and Diseases																
e. Drone Image and Analysis																
f. Wood Identification																
g. Continuous capacity building in support to Lawin implementation																
**** Training should be different modules																
● Menu 4.5 (Cotabato)																
Mid-year Assessment and Strategic Planning for LAWIN and assessment of implementation of the 5-year Forest Protection Plan	PENRO	1				1										
Assessment and strategic planning attended (no.)																
MENU 5 Cotabato																
<b>Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level</b>																
● Menu 5.1 P60,000/CENRO																
Involvement of forest communities in forest protection works	Cotabato	2	2	2	2	8	MOOE	25,000	35,000	30,000	30,000	120,000				
(includes Indigenous Cultural Communities, IPs, etc (guides, volunteers) meetings with forest communities)	CENRO MID. D1	1	1	1	1	4	MOOE	10,500	10,500	10,500	10,500	42,000				
	CENRO MAT. D3	1	1	1	1	4	MOOE	10,500	10,500	10,500	10,500	42,000				
● Menu 5.2 P 150,000/CENRO/Year																
IEC Campaign CENRO level meetings, consultations, orientations, seminars, symposium	Cotabato	2	2	2	2	8	MOOE	73,000	40,000	70,000	117,000	300,000				
consultation, orientation, seminars, module with costing prepared & implemented (no)	CENRO MID. D1	1	1	1	1	4	MOOE	25,000	25,000	25,000	25,000	100,000				
	CENRO MAT. D3	1	1	1	1	4	MOOE	25,000	25,000	25,000	25,000	100,000				
MENU 6 Cotabato																
<b>Consistent apprehension, &amp; mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements</b>																
● Menu 6.1 P200,000/CENRO/Year																
Apprehension of undocumented forest products including NTFPs vehicles, equipment and other implements thru proper channels	Cotabato	2				4	MOOE	100,000	100,000	100,000	100,000	400,000				
apprehended vehicles, equipment other implements hauled thru proper channels and with incidence reports (no.)	PENRO					-										
	CENRO MID. D1	1		1		2	MOOE	38,750	38,750	38,750	38,750					
	CENRO MAT. D3	1			1	2	MOOE	38,750	38,750	38,750	38,750					
● Menu 6.2 P300,000/CENRO/Year																
Hauling of apprehended forest products and vehicle implements to CENR Office or any nearest	Cotabato						MOOE	50,000	100,000	100,000	350,000	600,000				
volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest	PENRO															
	CENRO MID. D1						MOOE	65,000	65,000	65,000	65,000					

Government Office		Government Office with incidence report	CENRO MAT. D3								MOOE	65,000	65,000	65,000	65,000	
• Menu 6.3	P200,000/	administrative adjudication proceedings	Cotabato			2		2	4	MOOE			200,000	200,000	400,000	
Immediate administrative and adjudication proceedings	CENRO/Year	report carried out within the prescription period (no.)	PENRO													
apprehended forest products including conveyances			CENRO MID. D1			1	1		2	MOOE			60,000		60,000	
			CENRO MAT. D3			1	1		2	MOOE			60,000		60,000	
• Menu 6.4	year	forest products apprehended/confiscated	Cotabato							MOOE			50,000	50,000	100,000	
Inventory of apprehended/confiscated forest product		inventoried (vol in bd ft)	PENRO													
			CENRO MID. D1							MOOE			16,000		16,000	
			CENRO MAT. D3							MOOE			16,000		16,000	
MENU 7			Cotabato							MOOE	283,000	296,000	283,000	370,000	1,232,000	
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases																
• Menu 7.1	P200,000/	cases filed with actions taken (no.)	Cotabato	2	200	1		1	2	MOOE	75,000	88,000	75,000	162,000	400,000	
Support to investigation, filing and prosecution of criminal complaints	CENRO		PENRO													
*for implementing PENRO			CENRO MID. D1			1	1		1		30,000	30,000	30,000	30,000		
report endorsed to regional office with			CENRO MAT. D3			1	1		1		30,000	30,000	30,000	30,000		
• Menu 7.2	57,805 (SG21) + 20% pre	Lawyers hired (no.)	Cotabato	2	1,147	2	2	2	2	MOOE	208,000	208,000	208,000	208,000	832,000	
Hiring of Lawyers or Legal Researchers or Legal Assistants (for augmentation)	P 27,755/pax/mo	Legal Researchers or Legal Assistants hired (no.)	PENRO			1	1	1	1		104,000	104,000	104,000	104,000		
a. Attorney III	P 22,938/pax/mo		CENRO MID. D1			1	1	1	1		104,000	104,000	104,000	104,000		
b. Legal Officer I			CENRO MAT. D3			1	1	1	1							
c. Legal Assisstant II																
• Menu 8.2	Existing Min Wage	Fireline established (ha.)	Cotabato	486	212	213			425	MOOE	269,000	270,000			539,000	
Fireline establishment (to include NGP graduated proj)	Prevailing rate in terms of		PENRO						0							
Establishment of Firelines			CENRO MID. D1			213			213		125,000	125,000	125,000	125,000		
-with Geo-tagged pictures of sites			CENRO MAT. D3			212			212		125,000	125,000	125,000	125,000		
(To include NGP Established Plantations)																
MENU 10																
Sustainable implementation of the Lawin Forest and Biodiversity Protection System																
• Menu 10.1			Cotabato							MOOE	280,500	280,500	280,500	280,500	1,122,000	
Support to Full Operationalization of Lawin System																
a. Hiring of FPOs	P 8,500/ FPO	Forest protection officer hired (no.)	Cotabato	1	440	7	7	7	7	6						
-Patrols conducted (no)			PENRO			1	1	1	1	1						
-Distance Patrolled (km)			CENRO MID. D1			1	1	1	1	3	MOOE	127,500	127,500	127,500	127,500	
-Reports submitted with at least 75% of the observed threats actions taken (no)			CENRO MAT. D3			3	3	3	3	3	MOOE	153,000	153,000	153,000	153,000	
-Quarterly Patrol Plan endorsed to the Regional Office (no.)																
-Reports submitted with at least 75% of the observed threats had actions taken (no)		Distance patrolled (km)	Cotabato			210	210	210	210	1,320						
(To be hired within the Local Community and must meet the required standards)			PENRO							528						
			CENRO MID. D1							792						
			CENRO MAT. D3													
b. Daily Allowances (TEVs)	P8,000/10km/	Patrol route prepared & conducted (km.)	Cotabato	1,200	960	300	300	300	300	1,080	MOOE	240,000	240,000	240,000	240,000	960,000
(10 km /month/team)	team/month		PENRO													
	4 FRs per team		CENRO MID. D1			90	90	90	90	360	MOOE	72,800	72,800	72,800	72,800	

			CENRO MAT. D3			180	180	180	180	720	MOOE	109,200	109,200	109,200	109,200	
		Reports submitted with at least 75% of the observed threats actions taken (no.)	Cotabato	3	3	3	3	3	3	12						
			PENRO													
			CENRO MID. D1													
			CENRO MAT. D3													
<b>1. Enforcement of PA Wildlife and Cave</b>																
a. Conservation and Protection of Wildlife	500/permit	Wildlife permit applications acted upon within the number of	Cotabato	20	5	3	2	4	10	MOOE		2,250	3,250	2,250	2,250	10,000
- Issuance of wildlife permits			PENRO													
- Conduct of compliance monitoring		days as prescribed by the law (no)	CENRO MID. D1			2	1	2	5	MOOE	1,000	2,000	1,000	1,000	5,000	
- Enforcement of PAs, wildlife, and cave laws, rules and regulations		LTP: 1-2 days	CENRO MAT. D3			2	1	2	5	MOOE	1,250	1,250	1,250	1,250	5,000	
		-CWR: 7 days														
		-WFP: 24 days														
		-WSUP (for show): 7 days														
		-Non-CITES Permit: 5 days														
		-CITES Permit: 2-3 days (BMB)														
b. compliance monitoring of CWR holders	P4,000/holder	Inspection of wildlife facility conducted (no)	Cotabato	4	100	1	1	1	1	4	MOOE	1,000	1,000	1,000	1,000	4,000
			PENRO													
			CENRO MID. D1													
			CENRO MAT. D3			1	1	1	1	4	MOOE	1,000	1,000	1,000	1,000	
<b>2. Deputation and mobilization of WEO</b>																
		WEOs deputized/mobilized (no.)	Cotabato	20	140	48	48	48	48	48	MOOE	30,000	30,000	30,000	30,000	120,000
			PENRO													
			CENRO MID. D1			24	24	24	24	24	MOOE	15,000	15,000	15,000	15,000	
			CENRO MAT. D3			24	24	24	24	24	MOOE	15,000	15,000	15,000	15,000	

Department of Environment and Natural Resources

FY 2020 Physical and Financial Plan

(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2019 Accomplishment		FY 2020 Physical Performance / Targets					Exp. Class	FY 2020 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	(12=8+9+10+11)
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)								
<b>A.02 Support to Operations</b>																
<b>A.02.a Data Management including Systems Dev. and Maintenance Equipments and Information Systems (Hardware &amp; Software)</b>																
		<b>Network Infrastructure maintained</b>	<b>Cotabato</b>	<b>80%</b>	<b>355</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>	<b>80%</b>						
		<b>Network Infrastructure maintained with 80% uptime</b>														
		<b>1. Application and Database Build-up and Maintenance</b>														
		Systems database build-up and maintained (no.)	<b>Cotabato</b>	<b>3</b>	<b>80</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>					
		PENRO				1	1	1	1	1	1					
		- PIS	CENRO MID. D1			1	1	1	1	1	1					
		- DATs	CENRO MAT. D3			1	1	1	1	1	1					
		<b>2. Management and Maintenance of ICT Resources/Facilities other Information System</b>														
		Website maintained (no.)	<b>Cotabato</b>	<b>1</b>	<b>40</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>					
		PENRO				1	1	1	1	1	1					
		CENRO MID. D1														
		CENRO MAT. D3														
		Internet connectivity / maintained / operationalized / monitored (no.)	<b>Cotabato</b>	<b>3</b>	<b>80</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>					
		PENRO				1	1	1	1	1	1					
		CENRO MID. D1				1	1	1	1	1	1					
		CENRO MAT. D3				1	1	1	1	1	1					
		VOIP maintained / operationalized / monitored (no.)	<b>Cotabato</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>					
		PENRO				1	1	1	1	1	1					
		CENRO MID. D1				1	1	1	1	1	1					
		CENRO MAT. D3				1	1	1	1	1	1					
		Safety and Security System equipment maintained / operationalized /	<b>Cotabato</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>	<b>12</b>					
		PENRO				4	4	4	4	4	4					
		CENRO MID. D1				4	4	4	4	4	4					
		CENRO MAT. D3				4	4	4	4	4	4					
		<b>4. ICT Equipment</b>														
		ICT equipment procured report submitted (no)	<b>Cotabato</b>				<b>26</b>				<b>26</b>	<b>CO</b>		<b>1,040</b>	<b>1,040</b>	
		PENRO					6				6					
		- Desktop	CENRO MID. D1				10				10					
		- Laptop	CENRO MAT. D3				10				10					









