

**Department of Environment and Natural Resources**  
**FY 2022 Physical and Financial Plan**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
<b>A.01 General Administration and Support (GAS)</b>		<b>Summary</b>												
			<b>Cotabato</b>					<b>TOTAL</b>	<b>18,589</b>	<b>16,235</b>	<b>13,483</b>	<b>12,817</b>	<b>61,124</b>	
								<b>PS</b>	<b>10,490</b>	<b>10,491</b>	<b>10,490</b>	<b>10,491</b>	<b>41,962</b>	
								<b>RLIP</b>	<b>931</b>	<b>933</b>	<b>933</b>	<b>933</b>	<b>3,730</b>	
								<b>MOOE</b>	<b>2,068</b>	<b>1,411</b>	<b>2,060</b>	<b>1,393</b>	<b>6,932</b>	
								<b>CO</b>	<b>5,100</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	
			<b>Cotabato</b>					<b>Total</b>	<b>17,615</b>	<b>16,009</b>	<b>12,508</b>	<b>12,591</b>	<b>58,723</b>	
								<b>PS</b>	<b>10,284</b>	<b>10,284</b>	<b>10,284</b>	<b>10,284</b>	<b>41,136</b>	
								<b>RLIP</b>	<b>913</b>	<b>914</b>	<b>914</b>	<b>914</b>	<b>3,655</b>	
								<b>MOOE</b>	<b>1,318</b>	<b>1,411</b>	<b>1,310</b>	<b>1,393</b>	<b>5,432</b>	
								<b>CO</b>	<b>5,100</b>	<b>3,400</b>	<b>-</b>	<b>-</b>	<b>8,500</b>	
<b>1. Personnel Management</b>														
			Cotabato					MOOE	15	15	15	15	60	
		a. Maintenance of Personnel Information System (PIS)	personnel records maintained/ updated (no.)											
			<b>Cotabato</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	<b>225</b>	MOOE	15	15	15	15	60
			<i>PENRO Kidapawan</i>	106	106	106	106	106		7	7	7	7	28
			<i>CENRO Midsayap</i>	62	62	62	62	62		4	4	4	4	16
			<i>CENRO Matalam</i>	57	57	57	57	57		4	4	4	4	16
		c. Submission of SALN (R.A. 6713)	% SALN submission											
			<b>Cotabato</b>	<b>1</b>				<b>1</b>						
			<i>PENRO Kidapawan</i>	1				1						
			<i>CENRO Midsayap</i>	1				1						

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)					
			CENRO Matalam	1				1						
<b>3. Performance Management</b>														
a. DPCR		DPCR commitment based on approved												
			<b>Cotabato</b>		<b>1</b>			<b>1</b>						
			PENRO Kidapawan		1			1						
b.3 IPCR		% of IPCR commitment based on the												
			<b>Cotabato</b>		<b>1</b>			<b>1</b>						
			PENRO Kidapawan		1			1						
			CENRO Midsayap		1			1						
			CENRO Matalam		1			1						
<b>5. Procurement Services</b>														
			Cotabato						<b>MOOE</b>	<b>28</b>	<b>20</b>	<b>26</b>	<b>6</b>	<b>80</b>
a. Conduct of Biddings/Alternative Procurement		bidding conducted/contract/												
			<b>Cotabato</b>	<b>15</b>	<b>22</b>	<b>15</b>	<b>8</b>	<b>60</b>	<b>MOOE</b>	<b>13</b>	<b>20</b>	<b>13</b>	<b>6</b>	<b>52</b>
			PENRO Kidapawan	5	8	5	2	20		5	8	5	2	20
			CENRO Midsayap	5	7	5	3	20		4	6	4	2	16
			CENRO Matalam	5	7	5	3	20		4	6	4	2	16
														-
b. Compliance to PHILGEPS conditions		Compliance report submitted (no.)												
			<b>Cotabato</b>	<b>1</b>				<b>1</b>	<b>MOOE</b>	<b>10</b>				<b>10</b>
			PENRO Kidapawan	1				1		10				10
c. Preparation of Annual Procurement Plan		Annual Procurement Plan												
			<b>Cotabato</b>			<b>1</b>		<b>1</b>	<b>MOOE</b>			<b>13</b>		<b>13</b>
			PENRO Kidapawan			1		1				13		13

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
d. Agency Procurement Compliance and Activities (EPA)		EPA Certification submitted (no.)												
			<b>Cotabato</b>	<b>1</b>				<b>1</b>	<b>MOOE</b>	<b>5</b>				<b>5</b>
			<i>PENRO Kidapawan</i>	1				1		5				5
<b>6. Property Management</b>														
			Cotabato						MOOE	-	80	5	90	175
a. Maintenance of the Office Building		Office building maintained												
Repainting/Maintenance of Offices			<b>Cotabato</b>		<b>4</b>		<b>4</b>	<b>4</b>	<b>MOOE</b>	<b>75</b>			<b>75</b>	<b>150</b>
			<i>PENRO Kidapawan</i>		2		2	2		31			31	62
			<i>CENRO Midsayap</i>		1		1	1		22			22	44
			<i>CENRO Matalam</i>		1		1	1		22			22	44
a.1 Preparation of Disposal Plan		Disposal Plan submitted (no.)												
			<b>Cotabato</b>		<b>1</b>			<b>1</b>	<b>MOOE</b>	<b>5</b>				<b>5</b>
			<i>PENRO Kidapawan</i>		1			1		5				5
a.2 Implementation of Disposal Plan		Disposed 50% of unserviceable properties per plan												
			<b>Cotabato</b>			<b>1</b>		<b>1</b>	<b>MOOE</b>			<b>5</b>		<b>5</b>
			<i>PENRO Kidapawan</i>			1		1				5		5
b. Inventory of Regional and Field Office		Inventory Conducted (no)												
		Plan and equipment submitted to	Cotabato					1	MOOE				15	15
			<i>PENRO Kidapawan</i>					1					15	15
<b>7. Communications</b>		message / e-mail transmitted /												
**quarterly report		courier delivered (no.)												
			Cotabato	<b>750</b>	<b>750</b>	<b>750</b>	<b>750</b>	<b>3,000</b>	<b>MOOE</b>	<b>12</b>	<b>13</b>	<b>13</b>	<b>12</b>	<b>50</b>
			<i>PENRO Kidapawan</i>	250	250	250	250	1,000		4	5	5	4	18

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)					
			CENRO Midsayap	250	250	250	250	1,000		4	4	4	4	16
			CENRO Matalam	250	250	250	250	1,000		4	4	4	4	16
<b>8. Records Management</b>		records maintained/ **quarterly report updated (no.)												
			Cotabato	500	500	500	500	2,000	MOOE	10	10	10	10	40
			PENRO Kidapawan	200	200	200	200	800		4	4	4	4	16
			CENRO Midsayap	150	150	150	150	600		3	3	3	3	12
			CENRO Matalam	150	150	150	150	600		3	3	3	3	12
<b>9. Fiscal Collection</b>		Official Receipt (O.R.)												
			Cotabato	750	750	750	750	3,000	MOOE	14	14	14	13	55
			PENRO Kidapawan	125	125	125	125	500		8	8	8	7	31
			CENRO Midsayap	212	213	213	212	850		3	3	3	3	12
			CENRO Matalam	412	413	413	412	1,650		3	3	3	3	12
<b>10. Budget / Accounting</b>														
			<b>Cotabato</b>						MOOE	<b>279</b>	<b>282</b>	<b>254</b>	<b>286</b>	<b>1,101</b>
a. Preparation of Financial Plan		Financial plan prepared (no.)												
			Cotabato	1				1	MOOE	30				30
			PENRO Kidapawan	1				1		30				30
b. voucher and payroll indexed & processed		voucher and payroll indexed & processed (no.)												
		**quarterly report												
			Cotabato	400	500	500	600	2,000	MOOE	16	16	17	17	66
			PENRO Kidapawan	400	500	500	600	2,000		16	16	17	17	66
c. Submission of Reports														
		**ARS evry form have different folder												
• Budget and Financial Accountability report (BFAR)		Financial report prepared and submitted (no.)												

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
- BFAR No. 1			Cotabato	8	8	8	8	32	MOOE	12	13	13	12	50
- FAR No. 1			PENRO Kidapawan	8	8	8	8	32		12	13	13	12	50
- 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		Report submitted (no.)												
(To be submitted on or before the end of the following month)			Cotabato	3	3	3	3	12						
			PENRO Kidapawan	3	3	3	3	12						
e. Summary of Performance Monitoring (SPMR)		PENROs consolidated reviewed financial utilization reports												
(Monthly)			Cotabato	3	3	3	3	12	MOOE	5	5	5	5	20
			PENRO Kidapawan	3	3	3	3	12		5	5	5	5	20
f. Monitoring of Compliance to Audit Findings (CAAR/AOM)		Audit findings/recommendations implemented/complied (no.)												
**semestral			Cotabato		1		1	2	MOOE		15		20	35
			PENRO Kidapawan		1		1	2			15		20	35
g. Financial Reconciliation & Closing of		Workshop attended (no.)												
**semestral		Report submitted (no.)	Cotabato		1		1	2	MOOE		15		15	30
			PENRO Kidapawan		1		1	2			15		15	30
h. Preparation and Submission of monthly		PENRO consolidated and reviewed												

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
		consolidation and submission of quarterly statements	Report submitted (no.)											
			Cotabato	3	3	3	3	12	MOOE	4	5	7	4	20
			PENRO Kidapawan	3	3	3	3	12		4	5	7	4	20
		i. Hiring of Administrative Asst. (under PENRO Accountant, Budget Officer and PENRO Planning officer)	Admin asst. hired (no.)											
			Cotabato	4	4	4	4	4	MOOE	212	213	212	213	850
			PENRO Kidapawan	4	4	4	4	4		212	213	212	213	850
		**semestral (Contract)												
		<b>11. Cashiering</b>												
			Cotabato						MOOE	4	6	6	4	20
			Checks/ADA/CA issued											
			Cotabato	25	25	25	25	100	MOOE	4	6	6	4	20
			PENRO Kidapawan	25	25	25	25	100						
		<b>12. Top Management Supervision</b>	papers / documents acted upon (no.)											
			Cotabato	750	750	750	750	3,000	MOOE	15	15	15	10	55
			PENRO Kidapawan	250	250	250	250	1,000		5	5	5	4	19
			CENRO Midsayap	250	250	250	250	1,000		5	5	5	3	18
			CENRO Matalam	250	250	250	250	1,000		5	5	5	3	18
		<b>13. Conduct of Management Conference</b>	Conference conducted (no.)											
			Cotabato	1	1	1	1	4	MOOE	20	25	20	25	90
			PENRO Kidapawan	1	1	1	1	4		20	25	20	25	90
		<b>14. Full-time Delivery Unit (FDU)</b>	report monitored/reviewed & submitted (no.)											
			Cotabato	3	3	3	3	12	MOOE	10	10	10	10	40
			PENRO Kidapawan	1	1	1	1	4		4	4	4	4	16
			CENRO Midsayap	1	1	1	1	4		3	3	3	3	12
			CENRO Matalam	1	1	1	1	4		3	3	3	3	12

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)					
<b>15. Vehicle Insurance</b>		vehicle insured (no.)												
			<b>Cotabato</b>	<b>3</b>	<b>11</b>	<b>8</b>	<b>3</b>	<b>25</b>						
			<i>PENRO Kidapawan</i>	3	11	8	3	25						
<b>16. Buildings and Equipment Insurance</b>		buildings & equipment												
			<b>Cotabato</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>2</b>	<b>6</b>						
			<i>PENRO Kidapawan</i>					4						
			<i>CENRO Midsayap</i>					1						
			<i>CENRO Matalam</i>					1						
<b>17. Capital Outlay</b>														
			<b>Cotabato</b>						<b>CO</b>	<b>5,100</b>	<b>3,400</b>			<b>8,500</b>
a. Repair of old CENRO Kidapawan Building (as extension office of PENRO Cotabato)		Building repaired (no.)	<b>Cotabato</b>	<b>1</b>	<b>1</b>			<b>2</b>	<b>CO</b>	<b>600</b>	<b>3,400</b>			<b>4,000</b>
			<i>PENRO Kidapawan</i>	1	1			2		600	3,400			4,000
e. Furnitures and Fixtures		furniture and fixtures procured (no.)												
' - Parabolic/Parachute Tent														
' - Aircon (Functional Hall)			<b>Cotabato</b>						<b>CO</b>	<b>4,500</b>				<b>4,500</b>
			<i>PENRO Kidapawan</i>							1,500				1,500
			<i>CENRO Midsayap</i>							1,500				1,500
			<i>CENRO Matalam</i>							1,500				1,500
<b>18. BUDGETARY IMPOSITION:</b>														
			Cotabato						<b>MOOE</b>	<b>911</b>	<b>921</b>	<b>922</b>	<b>912</b>	<b>3,666</b>
a. FIXED EXPENDITURE:														
			Cotabato						MOOE	891	891	892	892	3,566
b. Mandatory Expenses:														

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7=3+4+5+6)	(8)	(9)	(10)	(11)	(12=8+9+10+11)					
• GAD			Cotabato						MOOE	20	30	30	20	100
<b>19. PS Requirement</b>			Cotabato						PS	10,284	10,284	10,284	10,284	41,136
<b>20.Retirement and Life Insurance Premium</b>			Cotabato						RLIP	913	914	914	914	3,655
<b>A.01.b Human Resource Development</b>			<b>Cotabato</b>						<b>TOTAL</b>	<b>974</b>	<b>226</b>	<b>975</b>	<b>226</b>	<b>2,401</b>
									<b>PS</b>	<b>206</b>	<b>207</b>	<b>206</b>	<b>207</b>	<b>826</b>
									<b>RLIP</b>	<b>18</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>75</b>
									<b>MOOE</b>	<b>750</b>	<b>-</b>	<b>750</b>	<b>-</b>	<b>1,500</b>
<b>5. Health and Wellness:</b>														
5.b. Procurement of the ff:		medical supplies procured (no.)						-						-
1. Office Supplies (Alcohol)		Report submitted (no.)	<b>Cotabato</b>						MOOE	750		750		<b>1,500</b>
2. Drugs & Medicines Expenses (Essential Medicine/Vitamin C)			<i>PENRO Kidapawan</i>							250		250		<b>500</b>
			<i>CENRO Matalam</i>							250		250		<b>500</b>
3. Semi Expendable Machinery & Equipment Expenses, Other			<i>CENRO Midsayap</i>							250		250		<b>500</b>
4. Thermal Scanner (2 pcs per office)														
4. Other supplies & materials expenses (surgical face mask & Alcohol Dispenser (3 pcs per offices)														



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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate	(1- 3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(1-2- 8+9+10+11)
				(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)		
<b>6. PS Requirement</b>			Cotabato					PS	206	207	206	207	826	
<b>7. Retirement and Life Insurance Premium</b>			Cotabato					RLIP	18	19	19	19	75	
<b>A.01.c Administration of Personnel Benefits</b>			Cotabato					PS					-	

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(In Thousand Pesos)

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			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
			Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
			(3)	(4)	(5)	(6)	(7) 3+4+5+6		(8)	(9)	(10)	(11)	(12) 8+9+10+11	
<b>A.02 Support to Operations</b>	<b>Summary</b>													
		<b>Cotabato</b>					<b>Total</b>	<b>1,455</b>	<b>1,401</b>	<b>1,404</b>	<b>1,410</b>	<b>5,670</b>		
							<b>PS</b>	<b>712</b>	<b>713</b>	<b>713</b>	<b>713</b>	<b>2,851</b>		
							<b>RLIP</b>	<b>63</b>	<b>64</b>	<b>63</b>	<b>64</b>	<b>254</b>		
							<b>MOOE</b>	<b>680</b>	<b>624</b>	<b>628</b>	<b>633</b>	<b>2,565</b>		
							<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Systems Dev. and Maintenance</b>							<b>Total</b>	<b>58</b>	<b>88</b>	<b>76</b>	<b>48</b>	<b>270</b>		
		<b>Cotabato</b>					<b>MOOE</b>	<b>58</b>	<b>88</b>	<b>76</b>	<b>48</b>	<b>270</b>		
							<b>CO</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Intensified Maintenance of ICT Equipments and Information Systems (Hardware &amp; Software)</b>	<b>Network Infrastructure maintained</b>													
		<b>Cotabato</b>					<b>Total</b>	<b>58</b>	<b>88</b>	<b>76</b>	<b>48</b>	<b>270</b>		
	<b>Network Infrastructure maintained with 85% uptime</b>	<b>PENRO</b>	<b>85%</b>	<b>85%</b>	<b>85%</b>	<b>85%</b>	<b>85%</b>							
<b>1. Application and Database Build-up and Maintenance</b>	<b>Systems database build-up and maintained (no.)</b>													
	- PIS	<b>Cotabato</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>10</b>	
	- DATs	<b>PENRO</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>		<b>2</b>	<b>3</b>	<b>3</b>	<b>2</b>	<b>10</b>	
	- ARS													
	- eNGAS													
<b>2. Management and Maintenance of ICT Resources/Facilities other Information System</b>														
		<b>Cotabato</b>							<b>45</b>	<b>48</b>	<b>47</b>	<b>35</b>	<b>175</b>	
	<b>100% website maintained and</b>													





P / A / P Code	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET					
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
			Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		Estimate
			(3)	(4)	(5)	(6)	3+4+5+6)		(8)	(9)	(10)	(11)	8+9+10+11)	
<b>2. Information, Education and Communication</b>	popular materials produced(no.)													
		<b>Cotabato</b>	<b>172</b>	<b>104</b>	<b>174</b>	<b>2</b>	<b>452</b>	<b>MOOE</b>	<b>50</b>	<b>70</b>	<b>90</b>	<b>20</b>	<b>230</b>	
a. Flyer/brochure/newsletter, calendar, poster, magazine, notebook, planner, streamers/ tarpaulins produced etc.		<b>Cotabato</b>	<b>100</b>	<b>100</b>	<b>100</b>		<b>300</b>	<b>MOOE</b>	<b>20</b>	<b>20</b>	<b>20</b>		<b>60</b>	
		<i>Kidapawan</i>	100	100	100		300		20	20	20		60	
d Production and airing of Radio plugs		<b>Cotabato</b>	<b>70</b>		<b>70</b>		<b>140</b>	<b>MOOE</b>	<b>20</b>		<b>20</b>		<b>40</b>	
		<i>PENRO</i>	70		70		140		20		20		40	
h. Environmental lecture for students, communities, and other groups		<b>Cotabato</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>MOOE</b>		<b>15</b>	<b>15</b>	<b>20</b>	<b>50</b>	
		<i>PENRO</i>				1	1			5	5	8	18	
		<i>CENRO Midsayap</i>			1		1			5	5	6	16	
		<i>CENRO Matalam</i>		1			1			5	5	6	16	
i. Meetings/orientations for private organizations, industries, community organizations, NGOs, LGUs and other government office		<b>Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>		<b>3</b>	<b>MOOE</b>	<b>10</b>	<b>15</b>	<b>15</b>		<b>40</b>	
		<i>PENRO</i>	1	1	1		3		4	5	5		14	
		<i>CENRO Midsayap</i>		1			1		3	5	5		13	
		<i>CENRO Matalam</i>			1		1		3	5	5		13	
j. Attendance to Workshop/Training		<b>Cotabato</b>		<b>1</b>	<b>1</b>		<b>2</b>	<b>MOOE</b>		<b>20</b>	<b>20</b>		<b>40</b>	
		<i>PENRO</i>					2			20	20		40	
<b>3. Updating of Regional Transparency Seal</b>	Required TS documents and reports updated/posted (no.)													
		<b>Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>4</b>	<b>MOOE</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	
		<i>PENRO</i>	1	1	1	1	4		5	5	5	5	20	
<b>4. Maintenance of Library</b>	ENR library maintained (no.)													

P / A / P Code	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET					
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
			Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		
			(3)	(4)	(5)	(6)	3+4+5+6)		(8)	(9)	(10)	(11)	8+9+10+11)	
(Print, broadcast and Issues monitoring)	report submitted (no.)													
		Cotabato	3	3	3	3	3	MOOE	19	21	19	21	80	
		PENRO	1	1	1	1	1		7	7	7	7	28	
		CENRO Midsayap	1	1	1	1	1		6	7	6	7	26	
		CENRO Matalam	1	1	1	1	1		6	7	6	7	26	
<b>A.03.a Formulation and Monitoring of the ENR Sector policies, plans, programs and Projects</b>														
		Cotabato						TOTAL	1,316	1,209	1,207	1,308	5,040	
								PS	712	713	713	713	2,851	
								RLIP	63	64	63	64	254	
								MOOE	541	432	431	531	1,935	
<b>I. Preparation and Updating Climate Resilient Plans</b>														
		Cotabato	5	5	5	5	20	MOOE	210	211	209	210	840	
<b>1. Forest Land Use Planning</b>														
a. FLUP Formulation Phase (Year 1) Step 1-4	FLUP finalized and affirmed by the Regional Executive Director (no)													
• Preparatory Activities including Secondary Data	Milestone narrative report submitted to FMB (no)													
• Field Data Gathering, Mapping and Survey														
• Conduct of Situational Analysis														
• Plan Formulation Stage, Drafting and Deliberation		Cotabato	2	2	2	2	2	MOOE	180	180	180	180	720	
		CENRO Midsayap	1	1	1	1	1		90	90	90	90	360	
		CENRO Matalam	1	1	1	1	1		90	90	90	90	360	
<b>2. Preparation of simplified Community Res Management Framework (CRMF) and Five-Year Work Plan (FYWP)</b>	CRMF and FYWP reviewed per compliance with existing guidelines, and affirmed and approved (no)	Cotabato	1	1	1	1	1	MOOE	15	15	15	15	60	
		CENRO Matalam	1	1	1	1	1		15	15	15	15	60	
<b>2 Forest Products Utilization and Price Monitoring</b>	Provincial summary report forms validated (no)													
• Price monitoring of forest products	Regional summary report forms prepared and submitted to FMB (no)	Cotabato	1	1	1	1	4	MOOE	6	7	6	6	25	
		PENRO	1	1	1	1	4		2	3	2	2	9	
		CENRO Midsayap	1	1	1	1	4		2	2	2	2	8	
		CENRO Matalam	1	1	1	1	4		2	2	2	2	8	

P / A / P Code	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET					
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
			Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		Estimate
			(3)	(4)	(5)	(6)	3+4+5+6)		(8)	(9)	(10)	(11)	8+9+10+11)	
<b>3. Statistical Reporting System (SRS)</b> FMS, BMB, LMB	Statistical report validated on ground, consolidated, analyzed and submitted to FMB (no)													
		<b>(Cotabato)</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>(4)</b>	<b>MOOE</b>	<b>9</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>35</b>	
		<i>Kidapawan</i>	1	1	1	1	4		3	3	2	3	11	
		<i>CENRO Midsayap</i>	1	1	1	1	4		3	3	3	3	12	
		<i>CENRO Matlahi</i>	1	1	1	1	4		3	3	3	3	12	
<b>II. Project Monitoring and Supervision</b> *** <i>(LPDD 50, CDD 50)</i>														
		Cotabato						MOOE	30	30	30	30	120	
<b>III. PLANNING AND MANAGEMENT</b>														
		<b>Cotabato</b>						MOOE	301	191	192	291	975	
● Preparation of FY 2023 Budget Proposal - Conduct of Roll-out	FY 2023 Budget Proposal reviewed/evaluated and submitted(no.)													
- Updating of Forward Estimates (FE)		<b>Cotabato</b>	<b>1</b>				<b>1</b>	<b>MOOE</b>	<b>130</b>				<b>130</b>	
- Updating of the ENR Medium Term Plan		<i>Kidapawan</i>	1				1		130				130	
- Consultative workshop w/ CENROs, PENROs and Regional Office														
- BP presentation to CSO and RDC														
● Preparation of FY 2023 Work and Financial Plan	CY 2023 WFP evaluated/ reviewed and submitted (no.)													
- PENRO/Sectoral Consultation		<b>Cotabato</b>				<b>1</b>	<b>1</b>	<b>MOOE</b>				<b>100</b>	<b>100</b>	
Pre-programming Workshop		<i>Kidapawan</i>				1	1					100	100	
- National Reprogramming Workshop														
- WFP Review and Finalization														
<b>2. Monitoring and Evaluation of Accomplishments</b>	PENROs and Divisions monitored (no.)													
● Enhanced monitoring of PENRO and CENRO accomplishments by the	CENRO monitored (no.)	<b>Cotabato</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>3</b>	<b>MOOE</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>60</b>	<b>240</b>	
		<i>Kidapawan</i>	3	3	3	3	3		60	60	60	60	240	

P / A / P Code	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
			Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
			(3)	(4)	(5)	(6)	3+4+5+6)		(8)	(9)	(10)	(11)	8+9+10+11)
Regional Office and Central Office													
• Preparation of reports on Monitoring													
• Midyear and Annual Assessment Workshop													
• Preparation of Quarterly Narrative Reports													
• Preparation of Annual Report													
<b>3. Attendance to Training</b>	No. of Workshop/Meetings												
***To include other Statistical Activities	attended (no.)												
		<b>Cotabato</b>		<b>1</b>	<b>1</b>	<b>1</b>	<b>3</b>	<b>MOOE</b>		<b>20</b>	<b>20</b>	<b>20</b>	<b>60</b>
		<i>Kidapawan</i>					1			8	6	6	20
		<i>CENRO Midsayap</i>					1			6	8	6	20
		<i>CENRO Matalam</i>					1			6	6	8	20
<b>4. Hiring of Support staff</b>	contract of service hired (no.)												
(CENRO Level)		<b>Cotabato</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>MOOE</b>	<b>111</b>	<b>111</b>	<b>112</b>	<b>111</b>	<b>445</b>
		<i>CENRO Midsayap</i>	1	1	1	1	1		56	56	56	56	223
		<i>CENRO Matalam</i>	1	1	1	1	1		56	56	56	56	223
<b>V. PS Requirements</b>													
		Cotabato						PS	712	713	713	713	2,851
<b>VI. Retirement and Life Insurance Premiums</b>													
		Cotabato						RLIP	63	64	63	64	254



**Department of Environment and Natural Resources  
FY 2022 Physical and Financial Plan  
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET						
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL		
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		Estimate	
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)		
		<b>Natural Resources Enforcement and Regulatory Program</b>														
			<b>Cotabato</b>						<b>TOTAL</b>	<b>4,682</b>	<b>5,814</b>	<b>4,537</b>	<b>5,696</b>	<b>20,729</b>		
									<b>PS</b>	<b>2,293</b>	<b>3,282</b>	<b>2,394</b>	<b>3,453</b>	<b>11,422</b>		
									<b>RLIP</b>	<b>241</b>	<b>242</b>	<b>241</b>	<b>242</b>	<b>966</b>		
									<b>MOOE</b>	<b>2,148</b>	<b>2,290</b>	<b>1,902</b>	<b>2,001</b>	<b>8,340</b>		
									<b>CO</b>							
		<b>arrangement/agreement and permit issuance</b>							<b>Total</b>	<b>4,642</b>	<b>5,774</b>	<b>4,537</b>	<b>5,696</b>	<b>20,648</b>		
			<b>Cotabato</b>						<b>PS</b>	<b>2,293</b>	<b>3,282</b>	<b>2,394</b>	<b>3,453</b>	<b>11,422</b>		
									<b>RLIP</b>	<b>241</b>	<b>242</b>	<b>241</b>	<b>242</b>	<b>966</b>		
									<b>MOOE</b>	<b>2,108</b>	<b>2,250</b>	<b>1,902</b>	<b>2,001</b>	<b>8,260</b>		
									<b>CO</b>							
		<b>Forest and Forest Resource Use</b>							<b>Total</b>	<b>2,075</b>	<b>2,216</b>	<b>1,868</b>	<b>1,966</b>	<b>8,125</b>		
			<b>Cotabato</b>						<b>MOOE</b>	<b>2,075</b>	<b>2,216</b>	<b>1,868</b>	<b>1,966</b>	<b>8,125</b>		
									<b>CO</b>							
		<b>I. Permit Issuance and Monitoring of Forest and Forest Resources Use</b>							<b>MOOE</b>	<b>663</b>	<b>834</b>	<b>855</b>	<b>685</b>	<b>3,037</b>		
		<b>1. Compliance Monitoring of tenure or permit holders (existing)</b>														
		<b>a. CBFMA</b>	P21,000/ TI	Tenure/ permit holders monitored with recommendations of C/PENRO reviewed / analyzed / implemented (no)	<b>Cotabato</b>	<b>3</b>	<b>5</b>	<b>6</b>	<b>3</b>	<b>17</b>	<b>MOOE</b>	<b>63</b>	<b>105</b>	<b>126</b>	<b>63</b>	<b>357</b>
				Memorandum instruction to PENRO and CENRO with recommended instruction	<i>CENRO Midsayap</i>	<b>1</b>	<b>2</b>	<b>2</b>	<b>1</b>	<b>6</b>		<b>22</b>	<b>37</b>	<b>44</b>	<b>22</b>	<b>125</b>
				and policy recommendation to FMB (no)	<i>CENRO Matalam</i>	<b>2</b>	<b>3</b>	<b>4</b>	<b>2</b>	<b>11</b>		<b>41</b>	<b>68</b>	<b>82</b>	<b>41</b>	<b>232</b>
		<b>b. IFMA, SIFMA, FLGLA, FLAG, SLUP</b>	P21,000/ TI	Tenure/ permit holders monitored with												

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
		recommendations of C/PENRO reviewed / analyzed / implemented (no)	Cotabato (SIFMA)	8	9	9	7	33	MOOE	168	189	189	147	693
		Memorandum instruction to PENRO and CENRO with recommended instruction and policy recommendation to FMB (no)	CENRO Matalam	8	9	9	7	33		168	189	189	147	693
2. Performance Evaluation of CSCs outside CBFMA (devolved CSCs) Including expired and expiring CSCs	P3,600/C	CSC evaluated, report submitted by all PENRO reviewed, consolidated and submitted annually to FMB the summary report per prescribed format indicating	Cotabato	120	150	150	132	552	MOOE	432	540	540	475	1,987
- Individual CSC holders performance assessed with summary report submitted by CENRO indicating respective rating and categorical recommendations (no renewal/cancellation/ for re-evaluation) (no)		report per prescribed format indicating categorical recommendation	CENRO Midsayap	60	75	75	66	276		216	270	270	238	994
- CSC assessed with report submitted by C/PENRO indicating categorical recommendation (no.)		(renewal/cancellation/ for re-evaluation) (no)	CENRO Matalam	60	75	75	66	276		216	270	270	238	994
- 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>														
			Cotabato						Total	1,412	1,382	1,013	1,281	5,088
									MOOE	1,412	1,382	1,013	1,281	5,088
									CO					
<b>MENU 3</b>														
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings			Cotabato						MOOE	-	120	-	120	240
Menu 3.1														

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
Activate/revitalize MFPCs, individual and volunteers for deputation as DENROs	120k/ CENRO	individual/group volunteers deputized (no.)	Cotabato		2		2	4	MOOE		120		120	240
**MFPC Revitalized, Group/DENRO deputized			CENRO Midsayap		1		1	2			60		60	120
			CENRO Matalam		1		1	2			60		60	120
<b>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														
			Cotabato						MOOE	-	100	50	-	150
<b>Menu 4.6</b>														
a) Capacitation / updating of FPO / FR and other field personnel on new policies issuance and its implementation		No. of personnel trained	Cotabato		1			1	MOOE		100			100
			PENRO Kidapawan		1			1			100			100
<b>Menu 4.9</b>														
Capacity Building on Investigation Procedures and Proper Documentation for Enforcement personnel		No. of personnel trained	Cotabato				1	1	MOOE			50		50
			PENRO Kidapawan				1	1				50		50
<b>MENU 5</b>														
Sustain a well-planned Information, Education and Communications campaign region-wide down to CENRO level			Cotabato						MOOE	30	30	30	30	120
<b>● Menu 5.1</b>														
Involvement of forest communities in forest protection works	60K/CENRO	meetings conducted with report submitted (no.)	Cotabato	1	1	1	1	4	MOOE	30	30	30	30	120
- Conduct of IEC			CENRO Midsayap	1	1	1	1	4		15	15	15	15	60
- forest community dialogue			CENRO Matalam	1	1	1	1	4		15	15	15	15	60
- Surveillance														
<b>MENU 6</b>														
Consistent apprehension, & mandatory administrative adjudication and			Cotabato						MOOE	350	350	350	350	1,400

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
<b>confiscation of undocumented forest products and including conveyances and other implements</b>														
<b>• Menu 6.1</b>														
Apprehension of undocumented forest products including NTFPs, vehicles, equipment and other implements thru proper channels	200k/  CENRO/	volume (bd.ft.) of apprehended undocumented forest products including NTFPs with incidence reports submitted to FMB	<b>Cotabato</b> <i>CENRO Midsayap</i> <i>CENRO Matalam</i>	<b>2,000</b> 1,000 1,000	<b>2,000</b> 1,000 1,000	<b>2,000</b> 1,000 1,000	<b>2,000</b> 1,000 1,000	<b>8,000</b> 4,000 4,000	<b>MOOE</b>	<b>100</b> 50 50	<b>100</b> 50 50	<b>100</b> 50 50	<b>100</b> 50 50	<b>400</b> 200 200
		No. of vehicles, equipment and other implements apprehended thru channels with incidence reports submitted to OUFO cc FMB	<b>Cotabato</b> <i>CENRO Midsayap</i> <i>CENRO Matalam</i>		<b>1</b> 1 1		<b>1</b> 1 1	<b>2</b> 1 1						
<b>• Menu 6.2</b>														
Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	300k/  CENRO/	volume (bd ft) of the apprehended forest products hauled to CENR Office or any nearest Government Office with incidence report submitted to OUFO cc FMB	<b>Cotabato</b> <i>CENRO Midsayap</i> <i>CENRO Matalam</i>	<b>2,000</b> 1,000 1,000	<b>2,000</b> 1,000 1,000	<b>2,000</b> 1,000 1,000	<b>2,000</b> 1,000 1,000	<b>8,000</b> 4,000 4,000	<b>MOOE</b>	<b>150</b> 75 75	<b>150</b> 75 75	<b>150</b> 75 75	<b>150</b> 75 75	<b>600</b> 300 300
		No. of apprehended vehicles, equipment and other implements hauled thru proper channels with incidence reports submitted to OUFO cc FMB	<b>Cotabato</b> <i>CENRO Midsayap</i> <i>CENRO Matalam</i>		<b>1</b> 1 1		<b>1</b> 1 1	<b>2</b> 1 1						
<b>• Menu 6.3</b>														
Immediate administrative and adjudication of apprehended forest products including conveyances and tools and implements	200k/  CENRO/	administrative adjudication proceedings report carried out within the prescription period (no.)	<b>Cotabato</b> <i>CENRO Midsayap</i> <i>CENRO Matalam</i>		<b>2</b> 1 1		<b>2</b> 1 1	<b>4</b> 2 2	<b>MOOE</b>	<b>100</b> 50 50	<b>100</b> 50 50	<b>100</b> 50 50	<b>100</b> 50 50	<b>400</b> 200 200

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
<b>MENU 7</b>														
		Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases	Cotabato						MOOE	166	367	167	366	1,066
		● Menu 7.1												
	200k/	report endorsed to office												
	CENRO/	of Usec for Field Operations	Cotabato		2		2	4	MOOE		200		200	400
		Support to investigation, filing complaints and prosecution of criminal complaints	CENRO Midsayap		2		2	2			100		100	200
		cc FMB with action taken (no.)	CENRO Matalam		2		2	2			100		100	200
<b>● Menu 7.2</b>														
		Hiring of Lawyers (for augmentation)												
		Legal officers hired (no.)												
	57,805 (SG21) + 20% premium	- Attorney III	Cotabato	2	2	2	2	2	MOOE	166	167	167	166	666
	P 31,387/pax/mo	- Legal Researcher I	CENRO Midsayap	1	1	1	1	1		83	84	83	83	333
	P 22,938/pax/mo	- Legal Assistant II	CENRO Matalam	1	1	1	1	1		83	83	84	83	333
<b>MENU 8</b>														
		Effective Forest Fire, Pest and Disease Management	Cotabato						MOOE	450	-	-	-	450
<b>Measures</b>														
<b>Menu 8.2</b>														
	500/mandala	Fireline establishment (to include NGP grad project)												
		Fireline established (ha.)	Cotabato	300				300	MOOE	450				450
		(with Geo-tagged pictures of sites and GIS generated maps)	CENRO Midsayap	150				150		225				225
			CENRO Matalam	150				150		225				225
<b>MENU 10</b>														
		Sustainable implementation of the Lawin Forest and Biodiversity Protection System	Cotabato						MOOE	416	415	416	415	1,662
<b>Menu 10.1</b>														
		Sustainable implementation of the Lawin Forest and Biodiversity Protection System	Cotabato						MOOE	416	415	416	415	1,662
	8500/mo	a. Hiring of Forest Protection Officer (FPOs)												
		Forest protection officer hired (no.)												

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
			<b>Cotabato</b>	5	5	5	5	5	<b>MOOE</b>	128	127	128	127	510
			<i>CENRO Midsayap</i>	2	2	2	2	2		51	51	51	51	204
			<i>CENRO Matalam</i>	3	3	3	3	3		77	76	77	76	306
		<b>LAWIN 29 Teams</b>	Distance patrolled (km)											
		10 teams	<b>Cotabato</b>	360	360	360	360	1,440	<b>MOOE</b>	288	288	288	288	1,152
		7 teams	<i>CENRO Midsayap</i>	150	150	150	150	600		121	121	121	121	484
		5 teams	<i>CENRO Matalam</i>	210	210	210	210	840		167	167	167	167	668
		7 teams												
			Reports submitted with at least 75% of the observed threats had actions taken (no)											
			<b>Cotabato</b>	3	3	3	3	12						
			<i>CENRO Midsayap</i>	3	3	3	3	12						
			<i>CENRO Matalam</i>	3	3	3	3	12						
			Quarterly patrol plan endorsed to PENRO(no.)											
			<b>Cotabato</b>	1	1	1	1	4						
			<i>CENRO Midsayap</i>	1	1	1	1	4						
			<i>CENRO Matalam</i>	1	1	1	1	4						
		<b>V. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations</b>												
			<b>Cotabato</b>						<b>MOOE</b>	5	6	6	6	22
		<b>1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates</b>												
			<b>Cotabato</b>						<b>MOOE</b>	5	6	6	6	22
		a. Processing/Issuance of Permits	3,000/pe	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)										
			<b>Cotabato</b>		1	1	1	3	<b>MOOE</b>		2	2	2	6
			<i>CENRO Midsayap</i>			1		1				2		2
			<i>CENRO Matalam</i>		1		1	2			2		2	4

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
		-WFP: 24 days												
b. Compliance monitoring of CWR and WFP * one report submitted on quarterly basis target setting for CWR should be all the active holders per province ; same is true with WFP; budget would be 4000 times number of CWR/WFP	4,000/inspection	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 CENRO Matalam CENRO Midsayap	1 1 1	2 2 2	2 2 2	2 1 1	7 6 1	MOOE	4 4 -	4 4 -	4 3 1	4 3 1	16 14 2
c. Issuance of cutting/ harvesting permits and WPP related permits	30k/perm	100% of areas applied for cutting/ harvesting permits inspected/ validated with report submitted	Cotabato CENRO Midsayap CENRO Matalam	2 2 2	2 2 2	3 3 3	3 3 3	10	MOOE	(42) (42) (42)	(42) (42) (42)	(63) (63) (63)	(63) (63) (63)	(210) (210) (210)
<b>VII. Revenue Generation</b>		revenues generated (Php)												
a) Forestry			Cotabato	110,250	240,250	1,920,250	75,250	2,346,000						
			Cotabato	90,000	225,000	1,900,000	60,000	2,275,000						
			PENRO Kidapawan			1,806,000		1,806,000						
			CENRO Midsayap	20,700	51,750	22,750	13,800	109,000						
			CENRO Matalam	69,300	173,250	71,250	46,200	360,000						
b) Lands														
b.3 Others ( certification, filing, inspection fees)			Cotabato	20,000	15,000	20,000	15,000	70,000						
			PENRO Kidapawan	2,800	2,200	2,800	2,200	10,000						
			CENRO Midsayap	8,600	6,400	8,600	6,400	30,000						
			CENRO Matalam	8,600	6,400	8,600	6,400	30,000						
c) Biodiversity			Cotabato	250	250	250	250	1,000						
			CENRO Midsayap	125	125	125	125	500						
			CENRO Matalam	125	125	125	125	500						
<b>VIII. Project Management and Supervision</b>														

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
<b>**LPDD 50, ED 750</b>														
			Cotabato						MOOE	28	28	28	29	113
		<b>PS Requirement</b>												
			Cotabato						PS	2,293	3,282	2,394	3,453	11,422
		<b>Retirement and Insurance Premium</b>												
			Cotabato						RLIP	241	242	241	242	966
		<b>Operation Against Illegal Environment and Natural Resources Activities</b>												
			Cotabato						MOOE	40	40	-	-	80
		<b>6. Deputation and mobilization of WEO</b>												
	350k/Re	WEOs deputized(no.)												
	per yr		Cotabato	10	10			20	MOOE	40	40			80
			CENRO Midsayap	10	10			10		20	20			40
			CENRO Matalam	10	10			10		20	20			40
		report (no.)	Cotabato	1	1	1	1	4						
			CENRO Midsayap	1	1	1	1	4						
			CENRO Matalam	1	1	1	1	4						



**Department of Environment and Natural Resources**  
**FY 2022 Physical and Financial Plan**  
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6)	(8)	(9)	(10)	(11)	8+9+10+1					
<b>Natural Resources Conservation and Development</b>														
<b>Protected Areas, Caves, and Wetlands Development and Management Sub-Program</b>														
			<b>Cotabato</b>						<b>Total</b>	<b>3,166</b>	<b>8,652</b>	<b>5,241</b>	<b>5,081</b>	<b>22,140</b>
									<b>PS</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>4,076</b>
									<b>RLIP</b>	<b>95</b>	<b>96</b>	<b>95</b>	<b>96</b>	<b>382</b>
									<b>MOOE</b>	<b>2,052</b>	<b>5,737</b>	<b>4,127</b>	<b>3,966</b>	<b>15,882</b>
									<b>CO</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>1,800</b>
			<b>Cotabato</b>						<b>Total</b>	<b>2,052</b>	<b>7,537</b>	<b>4,127</b>	<b>3,966</b>	<b>17,682</b>
									<b>MOOE</b>	<b>2,052</b>	<b>5,737</b>	<b>4,127</b>	<b>3,966</b>	<b>15,882</b>
									<b>CO</b>	<b>-</b>	<b>1,800</b>	<b>-</b>	<b>-</b>	<b>1,800</b>
<b>II. For Proclaimed and Legislated PAs</b>														
			<b>Cotabato</b>						<b>MOOE</b>	<b>1,941</b>	<b>5,625</b>	<b>4,015</b>	<b>3,855</b>	<b>15,036</b>
<b>1. Completion of Demarcation of Boundary of Legislated PAs</b>														
		- No. of corners of boundary relocated/established	<b>Cotabato</b>						<b>MOOE</b>	<b>210</b>	<b>211</b>	<b>211</b>	<b>-</b>	<b>632</b>
	e. Quincunx (Trees between monume	18,588/ha quincunx established (ha)	<b>Cotabato</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>34</b>	<b>MOOE</b>	<b>210</b>	<b>211</b>	<b>211</b>	<b>-</b>	<b>632</b>
			<b>- MANP</b>	<b>11</b>	<b>12</b>	<b>11</b>	<b>-</b>	<b>34</b>		<b>210</b>	<b>211</b>	<b>211</b>	<b>-</b>	<b>632</b>

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+1					
<b>2. Biodiversity Monitoring System (BMP)</b>	250,000/PA	BMS transects monitored sen												
			<b>Cotabato</b>		<b>2</b>		<b>2</b>	<b>2</b>	Total		250		250	500
			- LANBA		1		1	1	MOOE		125		125	250
			- MANP		1		1	1	MOOE		125		125	250
<b>Habitat Protection</b>														
<b>3. Procurement of Equipment</b>		Equipment procured												
			<b>Cotabato</b>						CO	-	750	-	-	750
	50,000/unit	- Smartphone with GPS												
			<b>Cotabato</b>		<b>10</b>			<b>10</b>	CO		500			500
			- MANP		10			10						
	150,000/unit	- Drone Camera												
			<b>Cotabato</b>		<b>1</b>			<b>1</b>	CO		150			150
			- MANP		1			1						
	50,000/unit	- Night Vision Binoculars												
			<b>Cotabato</b>		<b>2</b>			<b>2</b>	CO		100			100
			- MANP		2			2						
<b>4. Biodiversity Assessment and Monitoring</b>	1.3M/PA	2-km transect assessed and												
(Composite Team - RO, PENRO, CENRO, PAMO)		established and	<b>Cotabato</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	Total	-	433	433	434	1,300
		2-km permanent	- MANP	1	1	1	1	1	MOOE		433	433	434	1,300
		Biodiversity Area assessed												
<b>A. Assessment and Establishment of 2-km transect</b>		and												
PHASE 1 (1st Quarter)		established (PBMA)												
1.Organization and Planning														

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6)	(8)	(9)	(10)	(11)	8+9+10+1					
PHASE 2 (1st Quarter to 4th Quarter)														
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														
<b>B. BAMS/BMS Equipment Procure</b>		equipment procured												
			<b>Cotabato</b>						<b>CO</b>	-	500	-	-	500
		- DSLR Lens	<b>Cotabato</b>		1			1	CO		100			100
			- MANP		1			1						
		and	<b>Cotabato</b>		2			2	CO		300			300
		carry bag	- MANP		2			2						

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+1					
		- Binoculars	Cotabato		2			2	CO		100			100
		- MANP			2			2						
<b>Occupants (SRPAO)</b>	P180,000/ brgy	No. of barangays within the PA 100% surveyed	Cotabato		4	4	4	12	MOOE		720	720	720	2,160
			- MANP		4	4	4	12						
<b>7. Habitat Protection</b>														
Awareness (CEPA)		CEPA strategies on PA Man biodiversity conservation form	Cotabato						MOOE	308	308	308	608	1,532
(KAP) survey		No. of KAP conducted	Cotabato MANP	2	2	2	2	8	MOOE	150	150	150	150	600
- Communication Plan		No. of communication plan p	Cotabato MANP				1	1	MOOE				300	300
- Interpretive Signs	4000/sign	No. of interpretive signs insta	Cotabato MANP	2	2	2	2	8	MOOE	8	8	8	8	32
- CEPA (IEC Materials)		No. of CEPA materials devel produced and distributed/dis (print, video, etc.)	Cotabato MANP	2	2	2	2	8	MOOE	150	150	150	150	600

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6)	(8)	(9)	(10)	(11)	8+9+10+1					
<b>Planning</b>														
Management Plans		No. of prepared or updated	<b>Cotabato</b>				<b>1</b>	<b>1</b>	<b>MOOE</b>				<b>500</b>	<b>500</b>
			MANP				1	1						
<b>within PAs</b>		No. of Report Submitted												
	P60,000/PA	-urban barangays	<b>Cotabato</b>	<b>2</b>	<b>2</b>	<b>2</b>		<b>6</b>	<b>Total</b>	<b>40</b>	<b>40</b>	<b>40</b>		<b>120</b>
		- rural barangys	-MANP	1	1	1		3	MOOE	20	20	20		60
			-LANBA	1	1	1		3	MOOE	20	20	20		60
<b>10. PAMB Operationalization</b>														
			<b>Cotabato</b>						<b>MOOE</b>	<b>683</b>	<b>743</b>	<b>1,133</b>	<b>673</b>	<b>2,832</b>
a. PAMB Meetings		No. of approved Minutes of the Meetings	<b>Cotabato</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>8</b>	MOOE	<b>150</b>	<b>210</b>	<b>200</b>	<b>140</b>	<b>700</b>
			-MANP	1	1	1	1	4	MOOE	75	105	100	70	350
			-LANBA	1	1	1	1	4	MOOE	75	105	100	70	350
		No. of approved PAMB Resolutions with minutes of meetings	<b>Cotabato</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>20</b>	MOOE					
			-MANP	3	3	3	3	12	MOOE					
			-LANBA	2	2	2	2	8	MOOE					
c. PAMB Capacity Building		No. of Trainings/learning ever	<b>Cotabato</b>			<b>1</b>		<b>1</b>	MOOE			<b>400</b>		<b>400</b>
			- MANP			1		1						
c. Hiring of Project Support staff		Project support staff hired (no												
	P33,583	Ecosystem Management Spe	Cotabato	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>11</b>	<b>MOOE</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>533</b>	<b>2,132</b>
	P15-18K	PA Support Staff	- MANP	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>MOOE</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>431</b>	<b>1,724</b>



P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+1					
a.2 Visitor Center/Tourism Facility/Monit	150k/facility	PA facilities maintained (no.) Report submitted (no.)	Cotabato - LANBA			1 1		1 1	Total MOOE			150 150		150 150
a.3 Information Center	150k/facility	PA facilities maintained (no.) Report Submitted	Cotabato - LANBA		1 1			1 1	Total MOOE		150 150			150 150
a.4 Monitoring Station	150k/facility	PA facilities maintained (no.) Report Submitted	Cotabato - MANP - LANBA		2 1 1			2 1 1	Total MOOE		300 150 150			300 150 150
a.5 Furnitures and Fixtures			Cotabato - MANP						MOOE		200	150		350
<b>13.2 Ecotourism Impact Monitoring</b>		Program and Impact Monitori conducted (no.)	Cotabato - MANP		1 1			1 1	MOOE		200			200
<b>16. Community Management</b>			Cotabato						MOOE	50	-	-	-	50
16.1 Inventory of A&D Lands, property and private rights		Statistics and area coverage property and private rights	Cotabato - MANP	1 1				1 1	MOOE	50				50
<b>17. ASEAN Heritage Parks</b>			Cotabato	1	1	1	1	1	MOOE	250	250	250	250	1,000

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+1					
			- MANP	1	1	1	1	1						
<b>18. Office Equipment</b>		Office equipment procured (n	<b>Cotabato</b>						<b>CO</b>	-	<b>550</b>	-	-	<b>550</b>
		- Laptop	<b>Cotabato</b>		<b>4</b>			<b>4</b>	CO		300			300
		- MANP	- MANP		4			4						
		- Computer Desktop with Printer Scanner	<b>Cotabato</b>		<b>1</b>			<b>1</b>	CO		100			100
		- MANP	- MANP		1			1						
		- Solar Panel	<b>Cotabato</b>		<b>1</b>			<b>1</b>	CO		150			150
		- MANP	- MANP		1			1						
<b>VI. Project Monitoring and Supervision</b>														
		<i>'- To include expenses for attendance to workshop/ Training and other identified related activities</i>	Cotabato						MOOE	111	112	112	111	446
<b>V. PS Requirements</b>			<b>Cotabato</b>						<b>PS</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>1,019</b>	<b>4,076</b>
<b>VI. Retirement and Life Insurance Premiums</b>			<b>Cotabato</b>						<b>RLIP</b>	<b>95</b>	<b>96</b>	<b>95</b>	<b>96</b>	<b>382</b>



**Department of Environment and Natural Resources  
FY 2022 Physical and Financial Plan  
(In Thousand Pesos)**

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET										
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL						
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate		Estimate					
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)											
<b>Wildlife Resources Conservation Sub-Program</b>																				
			Cotabato						MOOE	217	141	161	130	649						
<b>Protection and Conservation of Wildlife</b>			Cotabato							217	141	161	130	649						
<b>1. Conservation of Threatened Species</b>																				
<b>1.1 Population and habitat monitoring protection of priority threatened species</b>																				
<b>a. Philippine Eagle</b>																				
<i>Population status and updated</i>	600,000/Region	Consolidated monitoring report submitted to BMB, indicating the ff:																		
<i>Population status and updated species distribution map</i>		- Number of Philippine eagle observed/no. of sightings per specific location	Cotabato	2	2	2	2	8	MOOE	85	65	85	65	300						
		- Number of Philippine eagle rescued	(Salasang & Ganatan, CENRO Matalam)	2	2	2	2	8												
		- Status and no. of habitat sites outside PAs managed through various approaches																		
<b>d. Migratory Bird</b>																				
<i>Asian Waterbird Census (AWC)</i>	200,000/ region	Waterbird count conducted in migratory birds sites (no.)	Cotabato	2				2	MOOE	57				57						
<i>Annual waterbird count</i>			CENRO Midsayap	1				1		29				29						
			CENRO Matalam	1				1		29				29						
<b>e. Tarsier</b>	300,000/region	consolidated field monitoring/survey activity report submitted to BMB																		
<i>Population estimates/counts managed habitat</i>			Cotabato	1	1	1	1	4	MOOE	15	15	15	15	60						
			CENRO Matalam (Arakan)	1	1	1	1	4												
<b>f. Bats (Flying Foxes)</b>	500,000/req	Consolidated Reports, including photo-documentation submitted to BMB:																		
<i>updated Population status in each roosting sites with species distribution map</i>		- Population count (no.)	Cotabato	1	1	1	1	4	MOOE	50	50	50	50	200						
		- CEPA activities conducted	-CENRO Midsayap (Ala)	1	1	1	1	4		25	25	25	25	100						
		-habitats managed	- CENRO Matalam (Arakan)	1	1	1	1	4		25	25	25	25	100						
<b>7. Project Monitoring and Supervision</b>			Cotabato							10	11	11		32						

Department of Environment and Natural Resources  
 FY 2022 Physical and Financial Plan  
 (In Thousand Pesos)

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	3+4+5+6	(8)	(9)	(10)	(11)	8+9+10+11					
<b>NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM</b>														
<b>Land Management Sub-Program</b>														
			<b>Cotabato</b>						<b>TOTAL</b>	<b>1,629</b>	<b>2,582</b>	<b>1,975</b>	<b>1,505</b>	<b>7,691</b>
									<b>PS</b>	<b>1,239</b>	<b>1,239</b>	<b>1,239</b>	<b>1,240</b>	<b>4,957</b>
									<b>RLIP</b>	<b>113</b>	<b>114</b>	<b>113</b>	<b>114</b>	<b>454</b>
									<b>MOOE</b>	<b>277</b>	<b>1,229</b>	<b>623</b>	<b>151</b>	<b>2,280</b>
<b>Land Survey, Disposition/Distribution and Records Management</b>														
			<b>Cotabato</b>						<b>TOTAL</b>	<b>1,629</b>	<b>2,582</b>	<b>1,975</b>	<b>1,505</b>	<b>7,691</b>
									<b>PS</b>	<b>1,239</b>	<b>1,239</b>	<b>1,239</b>	<b>1,240</b>	<b>4,957</b>
									<b>RLIP</b>	<b>113</b>	<b>114</b>	<b>113</b>	<b>114</b>	<b>454</b>
									<b>MOOE</b>	<b>277</b>	<b>1,229</b>	<b>623</b>	<b>151</b>	<b>2,280</b>
<b>I. Land Disposition/Distribution</b>														
									<b>TOTAL</b>	<b>227</b>	<b>447</b>	<b>568</b>	<b>133</b>	<b>1,375</b>
1. Residential Free Patent (RA10023)	1,500/patent	Patents approved and transmitted												
1.1 Issuance of patents under RA10023 - patent issued		to the ROD within 10 working days (no.)	<b>Cotabato</b>	<b>76</b>	<b>100</b>	<b>100</b>	<b>80</b>	<b>356</b>	<b>MOOE</b>	<b>125</b>	<b>150</b>	<b>159</b>	<b>100</b>	<b>534</b>
			<i>CENRO Midsayap</i>	38	50	50	40	178		63	75	80	50	267
			<i>CENRO Matalam</i>	38	50	50	40	178		63	75	80	50	267
2 Agricultural Free Patents	1,500/patent	Patents approved and transmitted												
2.1 Issuance of patents - Patents issued (no.)		to the ROD within 10 working days (no.)	<b>Cotabato</b>		<b>20</b>	<b>20</b>	<b>16</b>	<b>56</b>	<b>MOOE</b>		<b>30</b>	<b>30</b>	<b>24</b>	<b>84</b>
			<i>CENRO Midsayap</i>		10	10	8	28			15	15	12	42
			<i>CENRO Matalam</i>		10	10	8	28			15	15	12	42
4. Titling of Government lands for sites for public and quasi public use														
			<b>Cotabato</b>						<b>MOOE</b>	<b>7</b>	<b>17</b>	<b>17</b>	<b>9</b>	<b>50</b>
4.2 Special patents	P3,500/CSW	Special Patents Issued (no.)	<b>Cotabato</b>	<b>2</b>	<b>5</b>	<b>5</b>	<b>3</b>	<b>15</b>	<b>MOOE</b>	<b>7</b>	<b>17</b>	<b>17</b>	<b>9</b>	<b>50</b>
	for issuance of		<i>CENRO Midsayap</i>	1	2	3	1	7		3	8	9	4	24
	special patent prepared	Special Patent under Section 4 of RA 10023	<i>CENRO Matalam</i>	1	3	2	1	8		4	9	8	5	26
5. Strengthening partnership with Loca	15,000/MOPA forged	Resolution/MOA/MOPA forged with LGUs												

Units on public land titling			Cotabato (Pres. Roxas)	1				1	MOOE	15				15	
6. Cascading	80,000/ city, mun	Municipality/city capacitated (no.)	Cotabato (Pres. Roxas)	1	1			1	MOOE	80				80	
8. Preparation of Land Tenure Profile (LTP)	20,754/mo for 1 CDA per mun. for 3 months 30,531/mo for 1 enumeration in every 4 brgy for 3 months	land tenure profile prepared (no. of barangay)	Cotabato (CENRO Matalam)		8	17		25	MOOE		250	362		612	
II. Resolution of Disputes/Cases with Claims and Conflicts Cases			Cotabato		2	0		2	4	MOOE	-	18	-	18	36
1 Resolution of Land Cases with Claims and	8,800/case														
		ADR proceedings conducted with report submitted (no.)	Cotabato		1	-		1	2	MOOE	-	9	-	9	18
			CENRO Midsayap					1	1					9	
			CENRO Matalam		1				1			9		9	
		Cases resolved/decided (no.)	Regional Total	0	5	6		5	14						
		- land cases settled amicably	Cotabato		1			1	2	MOOE	-	9	-	9	18
		- cases resolved (Regular procedure)	CENRO Midsayap					1	1					9	
			CENRO Matalam		1				1			9		9	
III. Land Surveys			Cotabato							MOOE	-	710	-	-	710
a. Survey of Residential Areas	P2,500/lot	Lot surveyed and approved (no.)	Cotabato		260			260	MOOE		650			650	
			CENRO Midsayap		130			130			325			325	
			CENRO Matalam		130			130			325			325	
b. Survey of Agricultural Areas	P2,500/lot	Public Land Subdivision (PLS) Survey approved (no.)	Cotabato		24			24	MOOE		60			60	
			CENRO Midsayap		12			12			30			30	
			CENRO Matalam		12			12			30			30	
VIII. Project Monitoring and Supervision			Cotabato							MOOE	50	54	55	159	
IX. PS Requirements			Cotabato							PS	1,239	1,239	1,239	1,240	4,957
X. Retirement and Life Insurance Premiums			Cotabato							RLIP	113	114	113	114	454



P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET						
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL (7= 3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL 2= 8+9+10+11		
								Estimate (3)	Estimate (4)	Estimate (5)	Estimate (6)			Estimate (8)	Estimate (9)	Estimate (10)	Estimate (11)			
<b>3. Plantation Establishment</b>	6,500/ha	<b>area effectively rehabilitated (ha)</b>																		
		<b>Site prepared (ha)</b>																		
		<b>Area planted (ha)</b>	Cotabato					539	326	-		865	CO		1,293	2,120	-			3,413
		<b>Number of seedlings planted (no.)</b>																		
			Cotabato			815	5,296	-	199	326	-	525	CO	-	1,293	2,120	-			3,543
			CENRO Midsayap					-	120	248	-	368		-	780	1,612	-			2,522
			Alamada																	
			Libungan																	
			Banisilan																	
			Pigcawayan																	
			Pikit																	
			Aleosan																	
			CENRO Matalam					-	79	78	-	157	#REF!	-	513	508	-			1,021
			Matalam																	
			Arakan																	
			Pres. Roxas																	
			Antipas																	
		<b>Cacao</b>											CO							
			Cacao																	
			Cotabato						45	135		180	CO		293	878				1,170
			CENRO Matalam						5	15		20			32	98				130
			CENRO Midsayap						40	120		160			260	780				1,040
		<b>Coffee</b>											CO							
			Coffee																	
			Cotabato						35	95		130			228	618	-			845
			CENRO Matalam						5	15		20			32	98				130
			CENRO Midsayap						30	80		110			195	520				845
		<b>Timber (MMFN)</b>											TOTAL							
			Timber (MMFN)																	
			Cotabato							96		96	CO			624				624
			CENRO Matalam							48		48				312				312
			CENRO Midsayap							48		48				312				312
		<b>Indigenous</b>											TOTAL							
			Indigenous																	
			Cotabato							119		119	CO		774					774
			CENRO Matalam							69		69			449					449
			CENRO Midsayap							50		50			325					325
		<b>4. Maintenance and Protection</b>																		
		<b>Area maintained and protected (ha)</b>																		
		<b>SUMMARY</b>																		
			Cotabato		2,407	1592	2,936	12,082	2,407	5,789	2,407	4,256	14,859	CO	-	4,015	4,017	7,715		15,747
		<b>1st Year</b>																		
		<b>Php2,000/Ha.</b>																		
		-ring weeding, patrol work	Cotabato				866	1,732		3382		1,849	5,231	CO				3,698		3,698
		-geotagging	CENRO Midsayap																	
			CENRO Matalam																	
		<b>2nd Year</b>																		
		3 passes; 1 fireline establishment	Cotabato				86	930	1,592	1,592	1,592	1,592	1,592	CO		2,652	2,654	2,654		7,960
		- ring weeding, replanting, fire suppression, patrol w	CENRO Midsayap						796	796	796	796			1,326	1,327	1,327			3,980
		- application of fertilizer	CENRO Matalam						796	796	796	796			1,326	1,327	1,327			3,980
		- maintenance of fireline																		

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
-conduct of geotagging								(3)		(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	2= 8+9+10+11
3rd Year (2020 Plantation)	Php5,000/Ha.		Cotabato					815	815	815	815	815	CO	1,363	1,363	1,363	1,363	4,089
			CENRO Midsayap					382	382	382	382	382		639	639	639	639	1,917
			CENRO Matalam					433	433	433	433	433		724	724	724	724	2,172
										1								
5. Maintenance and Protection of Seed Production Area (SPA)	P500,000/SPA /PENRO	SPA maintained (no.)																
		seeds collected (kg)	Cotabato	1	1	1	500	1	1	1	1	1	MOOE	100	160	160	80	500
7. Hiring of ENR Extension Officers	P20,404/mo	ENR Extension Officers hired (no.)																
5 will be retained to RO																		
	150.4375		Cotabato			14	3,428	21	21	21	21	21	MOOE	1,285	1,285	1,287	1,285	5,142
	116.8181818																	
	166.6																	
	105.7																	
8. Improvement/Establishment of Nurseries		satellite nurseries and bunkhouse constructed (no.)	Regional Total					4	4	4	6	16	Total	300	700	#REF!	513	1,613
			Cotabato					2	2	2	2	8	MOOE	100	100	100	100	400
			CENRO Midsayap					1	1	1	1	4		50	50	50	50	200
			CENRO Matalam					1	1	1	1	4		50	50	50	50	200
10. Procurement of Laptops	P 100,000/unit	Laptops procured (no.)	Regional Total					16	6			22	Total	1,400	#REF!	298	-	1,698
			Regional Office					4				4	CO	200				200
			Cotabato					6				6		600				600
11. Procurement of Vehicle	P 2,100,000/unit	Vehicle procured (no.)	Regional Total															
			Cotabato															
12. Project Monitoring and Supervision			Regional Total										Total	3,410	3,416	3,416	3,419	13,661
			Regional Office										MOOE	1,257	1,257	1,257	1,258	5,029
			Cotabato											911	912	911	912	3,646
														1,554				
PS Requirements			Regional Total										Total	18,744	19,818	18,743	19,928	77,233
			Regional Office										PS	3,807	3,808	3,807	3,808	15,230
			Cotabato										PS	4,300	5,374	4,299	5,482	19,455
Retirement and Insurance Premium			Regional Total										Total	1,776	1,778	1,778	1,779	7,111
			Regional Office										RLIP	350	350	350	350	1,400
			Cotabato										RLIP	450	450	450	451	1,801
Soil Conservation and Watershed Management Including River Basin Management and Development			Regional Total	ATTY. FELIX S. ALICER, Regional Executive Director									Total	3,316	8,409	7,327	1,466	20,518
													MOOE	936	1,634	1,832	1,466	5,868
													CO	2,380	6,775	5,495	-	14,650
			Regional Office										Total	701	954	1,003	802	3,460
													MOOE	701	954	1,003	802	3,460
			Cotabato										TOTAL	637	3,400	337	225	4,599
													MOOE	87	288	337	225	937
													CO	550	3,112	-	-	3,662

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	2= 8+9+10+11									
<b>I. Water Resource Utilization</b>			<b>Regional Total</b>								<b>Total</b>	<b>111</b>	<b>139</b>	<b>138</b>	<b>112</b>	<b>500</b>		
1. Acceptance, Verification of water permit applications (WPA)	5,700/ WPA	No. of WPA accepted/verified and transmitted to NWRB	Regional Office				10	10	10	10	40	MOOE	57	59	57	57	230	
2. Conduct of inventory/Re-inventory of water users	1,240/water user	No. of water users inventoried	Regional Office				21	21	21	21	84	MOOE	20	32	32	20	104	
3. Identification of water sources	1,240/water user	No. of water sources identified	Regional Office				22	22	22	22	88	MOOE	22	33	34	20	109	
4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation			Regional Office									MOOE	12	15	15	15	57	
<b>II. Integrated Watershed Management</b>			<b>Regional Total</b>									<b>TOTAL</b>	<b>285</b>	<b>530</b>	<b>730</b>	<b>495</b>	<b>2,040</b>	
			<b>Regional Office</b>									MOOE	155	280	330	255	1,020	
			<b>Cotabato</b>									MOOE	50	100	150	40	340	
1. Preparation of Integrated Watershed Management Plan (IWMP)	P430,000 (medium-scale watershed)	IWMP prepared and finalized compliant to existing guidelines	Regional Total	12	4					1	1	Total	75	200	250	175	700	
			Regional Office							1	1	MOOE	75	200	250	175	700	
			Sultan Kudarat							1	1	MOOE	(75)	(200)	(250)	(175)	(700)	
	> 10k-50k ha	management of the area and served as guide in the effective management of the area	Kabulnan															
	P800,000 / IWMP prepared (large-scale watershed)		Cotabato	7	2					1	1	MOOE	50	100	150	40	340	
	>50,000 -		Malasila River Watershed							1	1		50	100	150	40	340	
3. Project Monitoring and Supervision			Regional Total									Total	80	80	80	80	320	
			Regional Office									MOOE	80	80	80	80	320	
<b>III. Structural Measures</b>			<b>Regional Total</b>									<b>TOTAL</b>	<b>2,440</b>	<b>6,896</b>	<b>5,615</b>	<b>118</b>	<b>15,069</b>	
												MOOE	60	121	120	118	419	
												CO	2,380	6,775	5,495	-	14,650	
			<b>Cotabato</b>									<b>TOTAL</b>	<b>587</b>	<b>3,150</b>	<b>37</b>	<b>38</b>	<b>3,812</b>	
												MOOE	37	38	37	38	150	
												CO	550	3,112	-	-	3,662	
1. Establishment of Small Water Impounding System (Spring Development)	73,250.00/ cu.m.	SWIS constructed (No.)	Regional Total									Total	2,380	6,775	5,495	-	14,650	
* For Risk Resiliency Program (RRP)		(Cu.m.)	Cotabato									CO	550	3,112	-	-	3,662	
			CENRO Matalam															
			Anapolon, Arakan										550	3,112	-	-	3,662	
			CENRO Midsayap										25	1,556	-	-	1,831	
			Rangayen, Alamada										1	1,556	-	-	1,831	
													25	1,556	-	-	1,831	
3. Formation/strengthening of Watershed Management Councils			Regional Total									Total	-	271	271	271	813	
			Cotabato									MOOE		100	100	100	300	
			Sarangani									MOOE		57	57	57	171	
			South Cotabato									MOOE		57	57	57	171	
			Sultan Kudarat									MOOE		57	57	57	171	

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	Universe	Baseline	2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET				
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
								Estimate	Estimate	Estimate	Estimate			(7= 3+4+5+6)	Estimate	Estimate	Estimate	
(3)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	2= 8+9+10+11										
<b>4. Project Monitoring and Supervision</b>			<b>Regional Total</b>									<b>Total</b>	<b>170</b>	<b>174</b>	<b>173</b>	<b>171</b>	<b>688</b>	
			Regional Office									MOOE	110	110	110	110	440	
			Cotabato									MOOE	37	38	37	38	150	
			Sarangani									MOOE	11	12	12	11	46	
			South Cotabato									MOOE	6	7	7	6	26	
			Sultan Kudarat									MOOE	6	7	7	6	26	
<b>V. Sustainable Operations of RBO</b>			Regional Office			600	1	1	1	1	1	MOOE	200	300	300	200	1,000	
<b>1. Strengthening of RBO</b>																		
a. Conduct of Council Meetings (Malungon Buayan																		
b. Conduct of TWG/Committee Meetings (MRB and other RBO)			TWG/Committee Meetings conducted (no.)															
<b>2. Operationalization of RBMO at the Regional Level</b>																		
a. Participation to RB water-related activities,			activities attended/participated (no.)															
b. Attendance to RB Midyear/Year end Assessment			Assessment attended (no.)															
c. Maintenance and Updating of Database			Database updated and maintained (no.)															
d. Monitoring of RB condition																		
e. Attendance to RB Summit																		
f. Implementation of R.I.V.E.R for LIFE																		
f. 1. Conduct of Roll-out			roll-out conducted (no.)															
f. 2. Conduct of IEC, data collection and monitoring			IEC conducted (no.)															
			Cotabato									MOOE		50	50	47	147	



**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	Universe	Baseline	FY 2021 Accomplishment		FY 2022 PHYSICAL PERFORMANCE/TARGET					Exp. Class	FY 2022 FINANCIAL PERFORMANCE/TARGET					
						Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
								Estimate	Estimate	Estimate	Estimate			(8)	(9)	(10)	(11)		(12= 8+9+10+11)
(1)	(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)								
<b>OO3 : Adapative Capacities of Human Communities and Natural System Improved</b>																			
			<b>Cotabato</b>				<b>960</b>						<b>MOOE</b>	<b>225</b>	<b>825</b>	<b>725</b>	<b>225</b>	<b>2,000</b>	
<b>Enviornment and Natural Resources Resillency</b>																			
			Regional Office										MOOE	507	508	507	508	2,030	
			Cotabato										MOOE	225	825	725	225	2,000	
<b>Natural Resources Assessment</b>																			
<b>1. Watershed Management</b>																			
<b>a. Watershed Characterization and Vulnerability Assessment</b>																			
	P2,530,000 (large watershed)	Watershed Characterization report (no.)	Cotabato	7	1	1	960	1	1	1	1	1	MOOE	200	800	700	200	1,900	
				CENRO Midsayap					1	1	1	1	1						
				Cotabato								1	1	MOOE					
				Sarangani			1	960						MOOE					
			<i>Western Sarangani Watershed</i>																
			Sultan Kudarat			1	780						MOOE						
			<i>Kabulnan River</i>																

<b>b.Updating of Watershed Characteriz Vulnerability Assessment</b>	P780,000 (small-scale watershed) < 10,000 ha	Watershed Characterization	<b>Regional Total</b>			<b>1</b>	<b>940</b>										<b>Total</b>						
		report (no.)	Sarangani																				
			<i>Malungon-Buayan River Basin</i>			<b>1</b>	<b>940</b>											<b>MOOE</b>					
	P960,000 (medium- scale watershed)	Sarangani						-										<b>MOOE</b>					
			<i>Western Sarangani Watershed</i>																				
		<i>'- Lake Venado Libungan River</i>																					
<b>3. Project Monitoring and Supervision</b>																							
			<b>Regional Office</b>														<b>MOOE</b>	<b>32</b>	<b>33</b>	<b>32</b>	<b>33</b>	<b>130</b>	
			<b>Cotabato</b>														<b>MOOE</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>100</b>	
<b>4. Budgetary Imposition:</b>																							
			<b>Regional Office</b>				<b>912</b>										<b>Total</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>1,900</b>	
a. Mandatory Expenses							<b>912</b>										<b>Total</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>475</b>	<b>1,900</b>	
• Support Fund			<b>Regional Office</b>				182										MOOE	275	275	275	275	1,100	
• GAD			<b>Regional Office</b>				700										MOOE	75	75	75	75	300	
• Senior			<b>Regional Office</b>				30										MOOE	50	50	50	50	200	
• IAS			<b>Regional Office</b>														MOOE	75	75	75	75	300	