

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.01 General Administration and Support (GAS)		Summary	South Cotabato						Total	9,782	9,805	10,051	9,837	39,475
									PS	6,931	6,931	6,930	6,930	27,722
									RLIP	623	623	624	623	2,493
									MOOE	2,228	2,251	2,497	2,284	9,260
									CO					-
A.01.a General Management and Supervision (GMS)			South Cotabato						Total	9,782	9,805	9,751	9,837	39,175
									PS	6,931	6,931	6,930	6,930	27,722
									RLIP	623	623	624	623	2,493
									MOOE	2,228	2,251	2,197	2,284	8,960
									CO					
1. Personnel Management			South Cotabato						MOOE	13	13	12	12	50
a. Maintenance of DENR Personnel Information System (DPIS)		personnel records maintained/updated (no.)	South Cotabato	133	133	133	133	133		13	13	12	12	50
			PENRO MSD	133	133	133	133	133	-	13	13	12	12	50
d. Submission of SALN (R.A. 6713)		Report of SALN Certification	South Cotabato	1				1						
		respective oversight	PENRO MSD	1	-	-	-	1	-	-	-	-	-	-
		agencies (OP, CSC, OMB) on the	CENRO Gensan	1				1						
		prescribed period without error in	CENRO Banga	1				1						
		content (no.)												
3. Performance Management			South Cotabato				-			20	-	20	-	40
RPMT/PPMT Meeting		meeting conducted (no.)	South Cotabato	1		1		2		20		20		40
			PENRO MSD	1	-	1	-	2		20	-	20	-	40
- OPCR		100% OPCR commitment based	South Cotabato	3				3						
		on approved SPMS guidelines	PENRO MSD	1				1						
		submitted to the Director for	CENRO Gensan	1				1						
		Policy and Planning Service	CENRO Banga	1				1						
		100% rated FY 2025 OPCR based	South Cotabato	3		3		6						
		on approved SPMS guidelines	PENRO MSD	1		1		2						
		submitted to the Director for	CENRO Gensan	1		1		2						
		Policy and Planning Service	CENRO Banga	1		1		2						
		on prescribed period												
- DPCR		100 % of DPCR commitment	South Cotabato		2			2						
		based on the approved DPCR	PENRO MSD		1			1						
		submitted to Personnel by 15 April 2024	PENRO TSD		1			1						
		100% rated DPCR based	South Cotabato	2		2		4						
		on approved SPMS guidelines	PENRO MSD	1		1		2						

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		submitted to the Director for Policy and Planning Service on the prescribed period	PENRO TSD	1		1		2						
- IPCR		100 % of IPCR commitment based on the approved DPCR submitted to Personnel Divison/Unit by April 30, 2025	South Cotabato PENRO MSD CENRO Gensan CENRO Banga		3			3						
		100 % of rated IPCR based on the approved DPCR submitted to Personnel Section	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	3		3		6						
4. Communications **quarterly report		message / e-mail transmitted / courier delivered (no.)	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	610 183 183 244	610 183 183 244	610 183 183 244	610 183 183 244	2,440 732 732 976		13 4 3 6	14 4 4 6	14 4 4 6	14 3 4 7	55 15 15 25
5. Records Management **quarterly report		Quarterly report Submitted (no.)	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	1 1 1 1	1 1 1 1	1 1 1 1	1 1 1 1	4 4 4 4		7 2 2 3	8 2 2 4	8 2 2 3	7 2 2 4	30 8 8 14
6. Property, Plant and Equipment (PPE) Accountability Reports														
6.1 Annual Report on the Physical Count of Property Plant and Equipment (RPCPPE) as of December 31, 2024		Report on the Physical Count 2024 submitted to COA by the end of January 2025 (no.)	South Cotabato PENRO MSD CENRO Gensan CENRO Banga	1 1 1 1				1 1 1 1	MOOE	15 7 4 4				15 7 4 4
7. Procurement Activities for the current year			South Cotabato							28	15	25	57	125
a. Conduct of Biddings/Alternative Procurement		bidding conducted/ contracted (no.) purchase order issued (no.)	South Cotabato PENRO MSD	10 10	5 5	25 25	20 20	60 60	MOOE MOOE	10 10	5 5	20 20	15 15	50 50
b. Compliance to PHILGEPS conditions		certificate issued (no.)	South Cotabato PENRO MSD				1 1	1 1	MOOE MOOE				20 20	20 20
c. Preparation of Annual Procurement Plan			South Cotabato						MOOE	3	2	5		10
		Updated APP non-CSE based on approved	South Cotabato PENRO MSD	1 1				1 1		3 3				3 3

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		GAA FY 2025 submitted to GPPB-TSO (no.)												
		Indicative APP non-CSE for FY 2026 posted in the Transparency Seal (no.)	South Cotabato PENRO MSD	-	-	1	-	1	-	-	-	3	-	3
		FY 2026 APP-CSE prepared and uploaded to the PS-PHILGEPS virtual store (no.)	South Cotabato PENRO MSD	-	-	1	-	1	-	-	-	2	-	2
		FY 2025 APP Non-CSE changes within the 1st semester submitted to GPPB-TSO (no.)	South Cotabato PENRO MSD	-	1		-	1	-	-	2		-	2
d. Procurement Monitoring Report		report prepared/submitted submitted to GPBB-TSO (no.)	South Cotabato PENRO MSD		1		1	2			8		7	15
f. Conduct of Early Procurement Activites		Early procurement activity conducted (no.)	South Cotabato PENRO MSD	-			1	1	-	-			15	15
g. Agency Procurement Compliance and Performance Indicator System		report prepared/submitted (no)	South Cotabato PENRO MSD	1				1		15				15
				1	-	-	-	1	-	15	-	-	-	15
8. Property Management			South Cotabato					7		43	55	42	60	200
a. Maintenance/Repair/Repaint of Building and Other Structures		Office Buildings and facilities maintained (no.)	South Cotabato PENRO MSD	6	6	6	6	6		25	25	25	25	100
PENROs - Maintenance of PENROs/CENROs Office			CENRO Gensan	1	1	1	1	1		9	9	9	8	35
Building Water Sources and Electric Wiring			CENRO Banga	2	2	2	2	2		7	8	7	8	30
- Repair and Repainting of Office Gate				3	3	3	3	3		9	8	9	9	35
b. Inventories / Validation of Property, Plant and Equipments		report on inventory / validation of PPEs (no.)	South Cotabato				1	1					10	10
-building			PENRO MSD	-	-	-	1	1	-	-	-	-	10	10
-furniture & fixtures														
-vehicles														
-office equipment														
-survey equipment														
c. Registration and Renewal of GSIS Insurance														
c.1 Buildings and its Contents		Buildings and its content insured (on fire, lightning, and earthquake (no.)	South Cotabato PENRO MSD	4	3			7						
			CENRO Gensan	1				1						
			CENRO Banga	3				3						
					3			3						

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c.2 LTO Registration/Renewal of Vehicle (Four-Wheel)		Motor vehicles (Four-wheels) registered/ renewed (no.)	South Cotabato	1	4	2	1	8						
			PENRO MSD	1	3	1		5						
			CENRO Gensan			1	1	2						
			CENRO Banga		1			1						
c.3 LTO Registration/Renewal of Motorcycle		Motorcycle vehicles registered/renewed (no.)	South Cotabato	1	11	6	3	21						
			PENRO MSD			5	1	6						
			CENRO Gensan	1	4	1	2	8						
			CENRO Banga		7			7						
c.4 GSIS Insurance of motor vehicle (Four-Wheel)		Motor vehicles (Four wheels) insured (no.)	South Cotabato	2	3	3	-	8						
			PENRO MSD	2	3			5						
			CENRO Gensan			2		2						
			CENRO Banga			1		1						
c.5 GSIS Insurance of motorcycle vehicle		Motorcycle vehicles insured (no.)	South Cotabato	-	4	13	4	21						
			PENRO MSD			5	1	6						
			CENRO Gensan			8		8						
			CENRO Banga		4		3	7						
d. Report of Unserviceable Property, Plant and Equipment		100% of returned unserviceable property within the quarter with Inventory and Inspection of Unserviceable Property (IIRUP) prepared (no.)	South Cotabato	1	1	1	1	4		4	4	3	4	15
			PENRO MSD	1	1	1	1	4		2	2	1	2	7
			CENRO Gensan	1	1	1	1	4		1	1	1	1	4
			CENRO Banga	1	1	1	1	4		1	1	1	1	4
e. Preparation of Disposal Plan		Disposal Plan submitted (no.)	South Cotabato		1			1			10			10
			PENRO MSD	-	1	-	-	1	-	-	10	-	-	10
f. Disposal of unserviceable Properties			South Cotabato				1	1					5	5
			PENRO MSD				1	1					5	5
g. Maintenance of four wheeled motor vehicle	10k/vehicle	four wheeled motor vehicle maintained (no.)	South Cotabato	6	6	6	6	6		14	16	14	16	60
			PENRO MSD	4	4	4	4	4		10	10	10	10	40
			CENRO Gensan	1	1	1	1	1		2	3	2	3	10
			CENRO Banga	1	1	1	1	1		2	3	2	3	10
9. Collection of Fees		Official Receipt (O.R.) issued (no.)	South Cotabato	349	352	350	349	1,400		12	13	12	12	49
			PENRO MSD	52	53	52	53	210		2	2	2	1	7
			CENRO Gensan	129	131	130	128	518		4	5	4	5	18
			CENRO Banga	168	168	168	168	672		6	6	6	6	24
10. Budget Execution (Budget/Accounting)			South Cotabato							249	288	254	312	1,103

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a. Preparation & submission of Financial Plan		Financial plan prepared & submitted (no.)	South Cotabato PENRO MSD				1 1	1 1					20 20	20 20
b. Processing of vouchers, payrolls, NTAs and others ***quarterly report		Number of Disbursement Vouchers, Payrolls and other claims processed	South Cotabato PENRO MSD	100 100	400 400	400 400	600 600	1,500 1,500	-	5 5	10 10	10 10	15 15	40 40
c. Preparation of Budget Accountability Reports (BFARs) **ARS every form have different folder		Budget and Financial Accountability Reports (BFARs) prepared/ reviewed/ analyzed and consolidated and submitted to Central Office and COA - All Funds (hardcopy) (no.)	South Cotabato PENRO MSD	12 12	12 12	12 12	13 13	49 49	-	12 12	13 13	12 12	13 13	50 50
•• BAR														
•• FAR NO. 1														
•• FAR NO. 1A														
•• FAR NO. 1B														
•• FAR NO. 1C														
•• FAR NO. 2														
•• FAR NO. 2A														
•• FAR NO. 3														
•• FAR NO. 4														
•• FAR NO. 5														
•• FAR NO. 6		* monthly	South Cotabato	3	3	3	3	12						
		- FAR No. 4	PENRO MSD	3	3	3	3	12						
		* quarterly	South Cotabato	9	9	9	9	36						
		- BAR		1	1	1	1	4						
		- FAR No. 1		1	1	1	1	4						
		- FAR No. 1A		1	1	1	1	4						
		- FAR No. 1B		1	1	1	1	4						
		- FAR No. 1C		1	1	1	1	4						
		- FAR No. 2		1	1	1	1	4						
		- FAR No. 2A		1	1	1	1	4						
		- FAR No. 5		1	1	1	1	4						
		- FAR No. 6		1	1	1	1	4						
		* annually	South Cotabato				1	1						
		- FAR No. 3	PENRO MSD				1	1						
d. Summary of Performance Monitoring Report (SPMR)		PENROs consolidated reviewed financial utilization reports (no.)	South Cotabato PENRO MSD	3 3	3 3	3 3	3 3	12 12	-	5 5	5 5	5 5	5 5	20 20
e. Sustained Compliance to Audit Findings (CAAR/AOM) **semestral		Audit findings/recommendations implemented/complied (no.)	South Cotabato PENRO MSD	-	1 1	-	1 1	2 2	-	-	18 18	-	17 17	35 35
f. Attendance to Workshop, Trainings and Conference		Workshop attended with report submitted (no.)	South Cotabato		1		1	2			15		15	30
		Participants attended (no)	PENRO MSD	-	1	-	1	2	-	-	15	-	15	30

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
g. Preparation of Financial Reports/ Statements for all Funds		Monthly report submitted to COA (no.)	South Cotabato	3	3	3	3	12		5	5	5	5	20
- Monthly Trial Balance			PENRO MSD	3	3	3	3	12	-	5	5	5	5	20
i. Hiring of Administrative Assistant	18,500/mo	Number of Administrative Assistant Hired	South Cotabato	4	4	4	4	4		222	222	222	222	888
**semestral Contract			PENRO MSD	4	4	4	4	4	-	222	222	222	222	888
10. Cashiering			South Cotabato							6	6	7	6	25
10.a Preparation of Cheques/Advices		Number of Cheques/Advices prepared	South Cotabato	30	30	30	30	120		6	6	7	6	25
			PENRO MSD	30	30	30	30	120	-	6	6	7	6	25
12. Top Management Supervision		papers / documents acted upon (no.)	South Cotabato	463	462	463	462	1,850		13	14	14	14	55
			PENRO MSD	210	210	210	210	840		6	5	6	5	22
			CENRO Gensan	90	90	90	90	360		2	3	2	3	10
			CENRO Banga	163	162	163	162	650		5	6	6	6	23
13. Updating of Citizen's Charter Processess		Citizen's Charter updated (no.)	South Cotabato	3				3		20				20
		Report Submitted	PENRO MSD	1				1		8				8
			CENRO Gensan	1				1		6				6
			CENRO Banga	1				1		6				6
14. Conduct of Management Conference		100% conference conducted with report submitted after attendance in conference	South Cotabato	1	1	1	1	4		40	40	40	40	160
			PENRO MSD	1	1	1	1	4	-	40	40	40	40	160
17. Quality Management System (QMS)		QMS Committee meetings conducted (no.)	South Cotabato		1			1		-	35	-	-	35
		100% of NCs with corrective actions taken	PENRO MSD		1			1			35			35
19. Budgetary Imposition			South Cotabato							1,749	1,750	1,749	1,750	6,998
			PENRO MSD							697	699	698	698	2,792
			CENRO Gensan							528	528	528	529	2,113
			CENRO Banga							524	523	523	523	2,093
a. Fixed Expenditures			South Cotabato							1,724	1,725	1,724	1,725	6,898
			PENRO MSD							689	690	689	690	2,758
			CENRO Gensan							520	520	520	520	2,080
			CENRO Banga							515	515	515	515	2,060
b. Mandatory Expenses:			South Cotabato							25	25	25	25	100
• Support Fund			PENRO MSD							8	9	9	8	34
• GAD			CENRO Gensan							8	8	8	9	33
			CENRO Banga							9	8	8	8	33
PS REQUIREMENT			South Cotabato						PS	6,931	6,931	6,930	6,930	27,722

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
RETIREMENT AND LIFE INSURANCE PREMIUM			South Cotabato						RLIP	623	623	624	623	2,493
A.01.b Human Resource Development														
A. Health Awareness Activity		activity conducted (no.)	South Cotabato			3		3	MOOE			300		300
		Report submitted (no.)	PENRO MSD			1		1				100		100
			CENRO Gensan			1		1				100		100
			CENRO Banga			1		1				100		100
8. Rewards and Recognition Activities conducted (no.)		Report submitted (no.)	South Cotabato					-		-	25		- 25	- 50

Prepared by:

Recommending Approval:

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
A.02 Support to Operations		Summary												
			South Cotabato						Total PS RLIP MOOE CO	1,083	919	987	1,022	4,011
A.02.a Data Management including Systems Dev. and Maintenance			South Cotabato						MOOE	243	237	306	268	1,054
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		90% network uptime maintained with report automatically generated thru KISS	South Cotabato	90%	90%	90%	90%	90%	MOOE	243	237	306	268	1,054
Network Infrastructure maintained with 90% uptime														
1. Maintenance and Updating of Information Systems		100% information systems and databases maintained and updated	South Cotabato	3	3	3	3	3	MOOE	3	3	3	3	12
			PENRO MSD	1	1	1	1	1		1	1	1	1	4
		-PIMS	CENRO Gensan	1	1	1	1	1		1	1	1	1	4
		-TOIS	CENRO Banga	1	1	1	1	1		1	1	1	1	4
		-eDats												
		- SPICS												
2. Management and Maintenance of ICT Resources/Facilities			South Cotabato						MOOE	46	50	47	47	190
other Information System		100% website maintained and updated (no.)	South Cotabato	1	1	1	1	1	MOOE	6	7	6	6	25
			PENRO MSD	1	1	1	1	1		6	7	6	6	25
		Internet connectivity subscription acquired (no.)	South Cotabato	7	7	7	7	7	MOOE	12	13	12	13	50
			PENRO MSD	3	3	3	3	3		4	5	4	5	18
		including LAMS (10mbps for RO and 2-5Mbps for P/CENROs)	CENRO Gensan	2	2	2	2	2		4	4	4	4	16
			CENRO Banga	2	2	2	2	2		4	4	4	4	16
		(Globe , DCTECT , PLDT)												
		PLDT / DT TECH												
		Server Room Maintained / operationalized/monitored (no.)	South Cotabato	1	1	1	1	1	MOOE	16	17	16	16	65
			PENRO MSD	1	1	1	1	1		16	17	16	16	65
		VOIP maintained / operationalized / monitored (no.)	South Cotabato	3	3	3	3	3	MOOE	6	6	7	6	25
			PENRO MSD	1	1	1	1	1		2	2	3	2	9
			CENRO Gensan	1	1	1	1	1		2	2	2	2	8

[illegible]

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
10. Attendance to ICT Training		ICT Training attended (no.)	South Cotabato			1		1	MOOE			25		25
			PENRO MSD			1		1				25		25
11. Client Satisfaction Measurement Survey (CSMS)		100% of Client Satisfaction Measurement Survey	South Cotabato	-1	-1	-1	-1	-4	MOOE	(6)	(6)	(6)	(7)	(25)
		2025 collected, encoded	PENRO MSD	-1	-1	-1	-1	-4		(2)	(2)	(2)	(3)	(9)
		and submitted on or before	CENRO Gensan	-1	-1	-1	-1	-4		(2)	(2)	(2)	(2)	(8)
		December 30, 2025	CENRO Banga	-1	-1	-1	-1	-4		(2)	(2)	(2)	(2)	(8)
		(Data Collection and Encoding of 2025 CSS)												
A.02.b Production and dissemination of technical and popular materials in the conservation and development of natural resources and Environmental Education			South Cotabato						MOOE	219	177	175	111	682
2. Developing, producing and disseminating media print, broadcast and audio-visual materials		popular materials produced(no.)	South Cotabato						MOOE	129	90	89	89	397
a. Broadcast:			South Cotabato						MOOE	60	20	20	20	120
a.3 - Production and airing of Radio plugs		radio plugs produced and aired (no.)	South Cotabato	20	20	20	20	80	MOOE	60	20	20	20	120
		no .of spots	CENRO Gensan	20	20	20	20	80	MOOE	60	20	20	20	120
c. Promotional Materials			South Cotabato						MOOE	54	55	54	54	217
c.1 Print materials		no. of types of printed IEC materials	South Cotabato	1	1	1	1	4	MOOE	54	55	54	54	217
- Newsletter/flyers/brochure/leaflets. etc			CENRO Gensan	1	1	1	1	4		13	14	14	14	55
			PAMO MMPL	1	1	1	1	4		14	14	13	13	54
			CENRO Banga	1	1	1	1	4		14	13	14	14	55
			PAMO AVPL	1	1	1	1	4		14	14	13	13	54
d. Public Information			South Cotabato						MOOE	15	15	15	15	60
d.1 Press/Photo Releases		No. of press/photo release published	South Cotabato	3	3	3	3	12	MOOE	15	15	15	15	60
			PENRO IO	1	1	1	1	4		5	5	5	5	20
			CENRO Gensan	1	1	1	1	4		5	5	5	5	20
			CENRO Banga	1	1	1	1	4		5	5	5	5	20
4. Conducting environmental lectures, Dalaw-Turo, envrionmental theater and other forms of folk media			South Cotabato	4	5	5		14	MOOE	70	65	65	-	200

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
a. Environmental forum for students/communities / other groups		Environmental forum conducted (no)	South Cotabato	2	1	1		4	MOOE	50	25	25	-	100
			CENRO Gensan	1				1		25				25
			PAMO MMPL		1			1			25			25
			CENRO Banga			1		1				25		25
			PAMO AVPL	1				1		25				25
b. Meetings/orientations for local media/ community organizations/other stakeholders		meetings/orientations conducted (no)	South Cotabato	2	4	4		10	MOOE	20	40	40	-	100
			CENRO Gensan	1	1	1		3		10	10	10		30
			PAMO MMPL		1	1		2			10	10		20
			CENRO Banga	1	1	1		3		10	10	10		30
			PAMO AVPL		1	1		2			10	10		20
5. Managing official social media accounts such as FB, Twitter, Youtube and Instagram		Social media accounts managed (name,,no.)	South Cotabato						MOOE	8	9	9	9	35
b) Content management of Regional DENR Website			South Cotabato	3	3	3	3	12	MOOE	8	9	9	9	35
- approved documents/articles updated/posted in website (no.)		Required TS documents and reports updated/posted (no.)	PENRO IO	3	3	3	3	12	MOOE	8	9	9	9	35
6. Library Management			South Cotabato	3	3	3	3	3	MOOE	5	5	5	5	20
a. Maintenance of Library		ENR library maintained (no.)	PENRO MSD	1	1	1	1	1		2	2	2	2	8
- Print, broadcast and issues monitoring		report submitted (no.)	CENRO Gensan	1	1	1	1	1		1	2	2	1	6
- Establishment/Maintenance of Mini Library and online database/repository			CENRO Banga	1	1	1	1	1		2	1	1	2	6
														-
7. 8888 complaints		100% of complaints through hotline	South Cotabato							7	8	7	8	30
		8888 acted upon within 72 working hours	PENRO MSD							3	3	3	3	12
		upon receipt	CENRO Gensan							2	2	2	3	9
			CENRO Banga							2	3	2	2	9
A.02.c Legal Services to Support Environment and Natural Resources Law Enforcement			South Cotabato						MOOE	129	130	130	129	518
6. Hiring of Legal Researcher	33,088/pax/ m	Legal Researcher hired with	South Cotabato	1	1	1	1	1	MOOE	99	100	100	99	398
- Legal Researcher I		report submitted (no)	PENRO MSD	1	1	1	1	1	MOOE	99	100	100	99	398
7. Support to Legal-related Activities			South Cotabato							30	30	30	30	120

[illegible]

[illegible]

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4. Hiring of Planning Support Staff		Planning Support Staff hired (no.)	South Cotabato	4	4	4	4	4	MOOE	216	216	216	216	864
		Regional Office @ 20k/Month	PENRO MSD- PS	2	2	2	2	2		108	108	108	108	432
		PENROs (2)/CENROs (1) @ 18k/Month	CENRO Gensan	1	1	1	1	1		54	54	54	54	216
			CENRO Banga	1	1	1	1	1		54	54	54	54	216
6. Executive Committee Meeting		Executive Committee Meeting	South Cotabato	1	1	1	1	4	MOOE	9	10	9	10	38
		coordinated/facilitated (no.)	PENRO MSD- PS	1	1	1	1	4		9	10	9	10	38
IV. Budgetary Imposition:			South Cotabato						MOOE	25	25	25	25	100
a. Mandatory Expenses:			South Cotabato						MOOE	25	25	25	25	100
● GAD			PENRO MSD							8	9	9	8	34
			CENRO Gensan							8	8	8	9	33
			CENRO Banga							9	8	8	8	33

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P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Enforcement and Regulatory Program														
			South Cotabato						Total	3,780	7,441	4,298	3,759	19,278
									PS	1,164	1,164	1,164	1,164	4,656
									RLIP	98	98	98	98	392
									MOOE	2,128	5,629	2,286	2,187	12,230
									CO	390	550	750	310	2,000
Natural Resources management arrangement/agreement and permit issuance (NRMAAPI)			South Cotabato						Total	3,600	7,341	4,198	3,659	18,798
									PS	1,164	1,164	1,164	1,164	4,656
									RLIP	98	98	98	98	392
									MOOE	1,948	5,529	2,186	2,087	11,750
									CO	390	550	750	310	2,000
A. Forest and Forest Resource Use			South Cotabato						Total	2,114	5,821	2,698	2,193	12,826
									MOOE	1,724	5,271	1,948	1,883	10,826
									CO	390	550	750	310	2,000
I. Permit Issuance and Monitoring of Forest and Forest Resources Use (NRMAAPI)			South Cotabato							281	502	329	345	1,457
2. Compliance Monitoring of tenure or permit holders (existing)			South Cotabato							-	123	63	84	270
a. CBFMA	21k/tenure	PENROs:	South Cotabato	-	2	2	1	5	MOOE		42	42	21	105
	or permit holder	Tenure/ permit holders monitored	CENRO Gensan		1	1	1	3			21	21	21	63
CENRO GENSAN		with recommendations of CENRO	CENRO Banga		1	1		2			21	21		42
- Pagkakaisa Agro-forest Developers Association, Inc.	RO - 30%	reviewed / analyzed and endorsed												
- Danlag Tribal Farmers Agriculture Cooperative	(P-10%, C- 20%)	to Regional Office on or before												
- Palo 19 Farmers Association	PENRO - 30% (P-40%	the 10th day of the ensuing												
	CENRO - 40% (C-60%	month of the quarter (no												
CENRO BANGA														
- Bayanihan Farmers Association of South cotabato														
- United Upland Developers Association														

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
- Capacity development for new and existing Peoples Organization (PO) issued with CBFMA's	30k / training	Training conducted with report submitted copy furnished HR Regional Office and Regional Director by end of December (no)	South Cotabato	-	2	-	-	2	MOOE		60			60
			CENRO Gensan		1			1			30			30
		Personnel capacitated and trained (no)	CENRO Banga		1			1			30			30
b. IFMA, SIFMA, FLGLA, FLAG, SLUP	20k/tenure	PENROs:	South Cotabato	-	1	2	2	5	MOOE	-	21	21	63	105
	or permit holder	Tenure/ permit holders monitored	CENRO Gensan		1	2	2	5			21	21	63	105
Astronergy Development Gensan Inc.		with recommendations of CENRO	FLAg				1	1						
Eduardo C. Leyson, Sr.		reviewed / analyzed and endorsed	FLGMA		1			1						
Sarangani Cattle Ranch, Inc.	RO - 30%	to Regional Office on or before	FLGMA			1		1						
Bawing Ranch Corporation/Pablo Sunglao	(P- 10%, C-20%)	the 10th day of the ensuing	FLGMA			1		1						
Alsons Development and Investment Corporation	PENRO 30% (P- 40%)	month of the quarter (no)	IFMA				1	1						
4. Performance Evaluation of CSCs OUTSIDE CBFMA (devolved CSCs) Including expired and expiring CSCs	3,600/CSC	PENRO:	South Cotabato	61	61	57	56	235	MOOE	220	220	205	202	847
		CSC evaluated, report submitted	CENRO Gensan	41	41	42	41	165		148	148	151	148	595
		by all CENRO reviewed, consolidated	CENRO Banga	20	20	15	15	70		72	72	54	54	252
- Individual CSC holders performance assessed		with summary report per prescribed												
summary report submitted by CENRO indicating	Region - 10%	format and submitted to RO indicating												
respective rating and categorical recommendation	(P-5%, C-5%)	categorical recommendation												
- CSC assessed with report submitted by	PENRO - 10% (P-15%)	(renewal/cancellation/ for												
indicating categorical recommendation (no.)	CENRO - 80% (C-	re-evaluation) on prescribed time (no)												
- Management action implemented based on the														
recommendation by the Team (no.) The regional														
shall submit to FMB summary report of results of														
indicating reasons for such and actions taken by														
region on their indicating reasons for such and actions														
taken by the region on their recommendation														
4.c Re- Evaluation of CSC	1,600/CSC	CSC area re- evaluated with	South Cotabato	38	37	38	37	150	MOOE	61	59	61	59	240
		categorical recommendation and	CENRO Gensan	38	37	38	37	150		61	59	61	59	240
		report submitted (no.)												
	P50,000/													
	CBFMA													
5. Performance Evaluation of Expiring CBFMA w Five (5) Years	P50,000/	PENRO:	South Cotabato		2			2	MOOE		100			100
	CBFMA	CBFMA evaluated and reviewed with categ	CENRO Gensan		1			1			50			50
		recommendation and Completed Staff	CENRO Banga		1			1			50			50
	Region - 30%	Work (CSW) endorsed to Regional Office on												
	(P-10%, C-20%)	prescribed time (no)												
Buto Sustainable Farmers Association, Inc. (Gensan)	PENRO - 30% (P-40%)	CENRO:												

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Talili Integrated Multipurpose Cooperative (Banga)	CENRO - 40% (C-60%)	CBFMA evaluated with categorical recommendation and Completed Staff Work (CSW) endorsed to PENRO on prescribed time (no)												
6. Processing of cutting (STCP, and PLTP/SPLT harvesting permit (CBFM and ISF) and wood Processing Permits (WPP and CRLD) (NRMAAPI)	8K/Permit	100% of areas applied for cutting/	South Cotabato						MOOE					
	RO- 30%	harvesting permits inspected	CENRO Gensan											
	(P-10%, C-20%)	validated with report submitted (no.)	CENRO Banga											
	PENRO - 10% (P-20%)	*no target												
	CENRO - 60% (C- 80%)	*transfer financial target to pms												
II. Implementation of Forest Protection Program			South Cotabato						Total	1,833	5,319	2,369	1,848	11,369
Menu of Activities and strategies									MOOE	1,443	4,769	1,619	1,538	9,369
									CO	390	550	750	310	2,000
MENU 1			South Cotabato							121	978	147	145	1,391
Provision of full logistic and material support that are essential in forest law enforcement														
● Menu 1.1			South Cotabato								831			831
Procurement of Equipment and Gadgets:														
e. Laptop	47,000/unit	Laptop procured (no.)	South Cotabato		3			3			141			141
			PENRO TSD		1			1			47			47
			CENRO Gensan		1			1			47			47
			CENRO Banga		1			1			47			47
g. Procurement of Fire Fightig Equipments	115k/Set	Fire Fighting Equipments procured (no)	South Cotabato		6			6			690			690
			District 1		3			3			345			345
			CENRO Gensan		2			2			230			230
			MMPL		1			1			115			115
			District 2		3			3			345			345
			CENRO Banga		2			2			230			230
			AVPL		1			1			115			115
● Menu 1.2 Maintenance of acquired equipment			South Cotabato							121	147	147	145	560
b. Maintenance of motorcycle	20K/motorcycle	Vehicles maintained (no)	South Cotabato	16	16	16	16	16		61	87	87	85	320
Included in the GAS maintenance of motor cycle	/year	with report submitted	PENRO	3	3	3	3	3		15	15	15	15	60
			CENRO Gensan	7	7	7	7	7		21	42	42	35	140
			CENRO Banga	6	6	6	6	6		25	30	30	35	120

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d. Maintenance of Multi-purpose four-wheeled vehicle	120k/vehicle	four wheeled vehicle maintained	South Cotabato	2	2	2	2	2		60	60	60	60	240
four-wheeled vehicle		(no)	PENRO	1	1	1	1	1		30	30	30	30	120
			CENRO Gensan	1	1	1	1	1		30	30	30	30	120
MENU 2			South Cotabato						Total	420	580	780	340	2,120
Construction/Improvement of Infrastructures									MOOE	30	30	30	30	120
									CO	390	550	750	310	2,000
• Menu 2.2	120k/facility	Maintenance of Monitoring Station (no.)	South Cotabato		1		1	1		30	30	30	30	120
a. Maintenance of Monitoring Station			CENRO Gensan		1		1	1		30	30	30	30	120
• Menu 2.3	2.5M/Facility	Storage facility constructed (no)	South Cotabato				1	1	CO	390	550	750	310	2,000
Construction of storage facilities for apprehended / confiscated forest products only when needed with full justification			CENRO Banga				1	1		390	550	750	310	2,000
MENU 3			South Cotabato								540			540
Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement undertakings														
Menu 3.1	150k/	PENROs:	South Cotabato		2			2			240			240
Activate/revitalize MFPCs, individual and group	CENRO	Revitalized MFPCs with consolidated	CENRO Gensan		1			1			120			120
volunteers for deputation as DENROs		report submitted to Regional Office on	CENRO Banga		1			1			120			120
**MFPC Revitalized, Group/DENRO deputized		prescribed time (no)												
Menu 3.2	150k/CENRO	CENRO/DENRO applicants with	South Cotabato		2			2			300			300
Deputation of ENROs/DENROs	Implementing	complete requirements submitted	CENRO Gensan		1			1			150			150
	PENROs	to PENRO	CENRO Banga		1			1			150			150
MENU 4			South Cotabato							100	520	-	-	620
Undertake capacity building to DENR field personnel and enhance their skills and competence or effective protection of forest and plantations for biodiversity conservations														
Menu 4.1	P495,000/	PENROs:	South Cotabato	1				1		100				100
4.1 Para-legal training to DENR personnel	activity	Trainings attended with report submitted (no)	CENRO Banga	1				1		100				100
Menu 4.2	P120,000/	PENROs:	South Cotabato		1			1			120			120

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
4.2 Paralegal training of volunteers for deputation	activity	Consolidated training report submitted to Regional Office on prescribed time (no)	PENRO TSD		1			1			120			120
Menu 4.3	660K/Training	PENROs:	South Cotabato		1			1			100			100
Technical trainings for DENR personnel:		Trainings attended with report submitted	CENRO Gensan		1			1			100			100
-Intelligence, Surveillance and Enforcement Planning														
-Forest Law Enforcement with gun handling														
-Forest Fire Management (prevention, detection & suppression)														
-Forest Pests and Diseases														
-Drone Image and Analysis														
-Wood Identification														
-Continuous capacity building in support to Lawin implementation														
Menu 4.4	100K	trainings conducted with report submitted	South Cotabato		3			3			300			300
a) Capacitation / updating of FPO / FR		personnel trained (no.)	PENRO TSD		1			1			100			100
and other field personnel on new policies			CENRO Gensan		1			1			100			100
issuance and its implementation			CENRO Banga		1			1			100			100
MENU 5			South Cotabato								420	180		600
Sustain a well-planned														
Information, Education and Communications														
campaign region-wide down to CENRO level														
• Menu 5.1	120K/CENRO &	meetings conducted with report	South Cotabato		2			2			240			240
Involvement of forest communities in	Implementing	submitted (no.)	CENRO Gensan		1			1			120			120
forest protection works	PENRO		CENRO Banga		1			1			120			120
- Conduct of IEC														
- forest community dialogue														
- Surveillance														
• Menu 5.2	220k/CENRO	IEC campaign conducted with consolidated	South Cotabato		1	1		2			180	180		360
IEC Campaign, consultations,		report submitted to Regional Office on	CENRO Gensan			1		1				180		180
orientations, seminars, symposium		prescribed time (no)	CENRO Banga		1			1			180			180
MENU 6		Volume (bd.ft.) of apprehended	South Cotabato							380	790	450	500	2,120
Consistent apprehension, & mandatory		undocumented forest products												
administrative adjudication and		including NTFPs with incidence												
confiscation of undocumented forest		reports submitted to FMB cc OUFO												
products and including conveyances and other implements														
• Menu 6.1		PENROs:	South Cotabato		1,500		1,000	2,500		100	240	80	160	580
Apprehension of undocumented	290k/	Incidence with corresponding volume and	CENRO Gensan		1,000		500	1,500		50	120	40	80	290
forest products including NTFPs,	CENRO/YR	estimated market value of apprehended/	CENRO Banga		500		500	1,000		50	120	40	80	290

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
vehicles, equipment and other implements including least of burden		seized undocumented forest products including NTFPs with consolidated investigation reports submitted to Regional Office on prescribed time (no)												
	RO- 10% (C- 10%)	No. of vehicles, equipment and other implements apprehended thru channels with	South Cotabato				2	2						
	PENRO - 20%	incidence reports submitted to OUFO cc F	CENRO Gensan				1	1						
	CENRO - 70% (C- 80%)	map (shp) of the location of apprehension submitted to OUFO cc FMB	CENRO Banga				1	1						
● Menu 6.2		PENRO:	South Cotabato		1,500		1,000	2,500		140	240	100	240	720
Hauling of apprehended forest products and vehicles/implements to CENR Office or any nearest Government Office	360k/ CENRO/Yr	Volume (bd.ft.) of apprehended forest products hauled to CENR Office or any nearest Government Office with consolidated incidence report submitted to Regional Office on prescribed time	CENRO Gensan		1,000		500	1,500		70	120	50	120	360
			CENRO Banga		500		500	1,000		70	120	50	120	360
		Apprehended vehicles,equipment and implements hauled thru proper channels with consolidated incidence reports submitted to Regional Office on prescribed time (no)	South Cotabato				2	2						
			CENRO Gensan				1	1						
			CENRO Banga				1	1						
● Menu 6.3	120k/CENRO /YR	forest products apprehended / confiscated inventoried (vol in bd ft)	South Cotabato		500	1,500		2,000		40	120	80		240
Inventory or scaling of apprehended and/or seized undocumented forest products			CENRO Gensan			1,500		1,500			40	80		120
			CENRO Banga		500			500		40	80			120
● Menu 6.4	290k/ CENRO/YR	PENRO:	South Cotabato		2	2		4		100	190	190	100	580
Immediate administrative & adjudication proceedings for all apprehended and/or seized undocumented forest products including conveyances, tools		Administrative adjudication proceedings consolidated report submitted to Regional Office on prescribed time (no)	CENRO Gensan		1	1		2		50	95	95	50	290
			CENRO Banga		1	1		2		50	95	95	50	290
		CENRO:												
		Administrative adjudication proceedings carried out report submitted to PENRO on prescribed time (no)												
MENU 7														
Provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases			South Cotabato							273	323	273	323	1,192

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
● Menu 7.1	290k/	PENROs:	South Cotabato		1		1	2		75	125	75	125	400
Support to investigation, filing complaints	CENRO/YR	Consolidated investigation report including	CENRO Gensan		1			1		75	125			200
and prosecution of criminal complaints	and Implementing	possible source/location of undocumented	CENRO Banga				1	1				75	125	200
	PENRO	forest products and cases filed with actions												
		taken submitted to Regional Office on												
		prescribed time (no)												
● Menu 7.2	33,088/pax/ mo	Legal Researcher hired with	South Cotabato	2	2	2	2	2		198	198	198	198	792
Hiring of Lawyers		report submitted (no)	CENRO Gensan	1	1	1	1	1		99	99	99	99	396
(for augmentation)			CENRO Banga	1	1	1	1	1		99	99	99	99	396
- Legal Researcher I														
MENU 8			South Cotabato							-	630	-	-	630
Effective Forest Fire, Pest and Disease Management														
Measures														
Menu 8.1	500/manday	Fireline Established (Lineal Meter)	South Cotabato		126			126			630			630
Fireline establishment (to include NGP graduated		with consolidated report submitted	CENRO Gensan		19			19			95			95
project with Geo-tagged pictures of sites and GIS		to FMB by end of December 2025	MMPL		7			7			35			35
generated maps)			CENRO Banga		80			80			400			400
			AVPL		20			20			100			100
MENU 10														
Sustainable implementation of the Lawin Forest			South Cotabato							539	538	539	540	2,156
and Biodiversity Protection System														
Menu 10.1			South Cotabato							539	538	539	540	2,156
Support to Full Operationalization of Lawin System														
a. Hiring of Technical Staff (Project Monitoring	1166/day	Project Monitoring and Evaluation	South Cotabato	1	1	1	1	1		77	77	77	77	308
and Evaluation Officer)		Officer hired (no.)	PENRO TSD	1	1	1	1	1	-	77	77	77	77	308
b. Hiring of Forest Protection Officer (FPOs)	12,500/mo.	Forest protection officer hired (no.)	South Cotabato	8	8	8	8	8		300	299	300	301	1,200
			CENRO Gensan	3	3	3	3	3		112	112	112	114	450
			CENRO Banga	5	5	5	5	5		188	187	188	187	750
LAWIN 29 Teams	10,000/team/mo.	Distance patrolled (km)	South Cotabato	150	150	150	150	600		162	162	162	162	648
10 teams		3 teams	CENRO Gensan	60	60	60	60	240		90	90	90	90	360
7 teams		3 teams	CENRO Banga	90	90	90	90	360		72	72	72	72	288
5 teams														
2 teams														

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
3 teams		PENRO:	South Cotabato	3	3	3	3	12						
7 teams		Consolidated report submitted with atleast 75% of the observed threat with actions taken submitted to RO by end of December 2025												
		Quarterly patrol plan endorsed to PENRO(no.)	South Cotabato	2	2	2	2	8						
			CENRO Gensan	1	1	1	1	4						
			CENRO Banga	1	1	1	1	4						
B. Enforcement of PA Wildlife and Cave Laws, Coastal and Marine Rules and Regulations			South Cotabato						MOOE	62	96	76	42	276
1. Processing/Issuance and Monitoring of CITES permits and other wildlife permits/certificates			South Cotabato						MOOE	62	96	76	42	276
a. Processing/Issuance of Permits	6,000k/ permit	Wildlife permit applications acted upon within the number of days as prescribed by the law (no)	South Cotabato		4	4		8			24	24		48
			CENRO Gensan		3	3		6			18	18		36
		LTP: 1-2 days	CENRO Banga		1	1		2			6	6		12
		-CWR: 7 days												
b. Compliance Monitoring of CWR and WFP/WCuP holders	10,000/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	South Cotabato	6	7	5	4	22		60	70	50	40	220
			CENRO Gensan	3	4	3	4	14		30	40	30	40	140
			CENRO Banga	3	3	2		8		30	30	20		80
		100% of the holders of Wildlife Farm Permit (WFP) in the region monitored relative to their compliance with the terms and conditions of the wildlife permit	South Cotabato	2	2	2	2	2		2	2	2	2	8
			CENRO Gensan	2	2	2	2	2		2	2	2	2	8
V. Revenue Generation		Revenues Collected (P'000)	South Cotabato	448,500	1,206,500	390,500	376,500	2,422,000						
a) Forestry			South Cotabato	62,000	860,000	50,000	18,000	990,000						
			CENRO Gensan	50,000	850,000	40,000	10,000	950,000						
			CENRO Banga	12,000	10,000	10,000	8,000	40,000						
b) Lands			South Cotabato	271,000	181,000	175,000	193,000	820,000						
			CENRO Gensan	265,000	165,000	165,000	175,000	770,000						

P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			CENRO Banga	2,000	10,000	6,000	12,000	30,000						
			PENRO TSD	4,000	6,000	4,000	6,000	20,000						
d) Foreshore			South Cotabato	260,000	160,000	160,000	170,000	750,000						
			CENRO Gensan	260,000	160,000	160,000	170,000	750,000						
b.3 Others (certification, filing, inspection fees)			South Cotabato	11,000	21,000	15,000	23,000	70,000						
			CENRO Gensan	5,000	5,000	5,000	5,000	20,000						
			CENRO Banga	2,000	10,000	6,000	12,000	30,000						
			PENRO TSD	4,000	6,000	4,000	6,000	20,000						
c) Biodiversity			South Cotabato	115,500	165,500	165,500	165,500	612,000						
			CENRO Gensan	500	500	500	500	2,000						
			PENRO TSD	115,000	165,000	165,000	165,000	610,000						
VI. Project Management and Supervision			South Cotabato							162	162	162	162	648
			TSD-MES-RPS							30	29	30	29	118
			CENRO Gensan							65	65	65	65	260
			CENRO Banga							67	68	67	68	270
VIII. Budgetary Requirements														
b. Mandatory Expenses:														
● Support Fund														
● GAD														
● Senior/PWD														
● Youth														
● IAS														
● Other Impositions														
PS Requirement			South Cotabato							1,164	1,164	1,164	1,164	4,656
Retirement and Insurance Premium			South Cotabato							98	98	98	98	392

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P / A / P Code	Unit Cost	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Operation Against Illegal Environment and Natural Resources Activities														
			South Cotabato							180	100	100	100	480
7. Mobilization of Wildlife Traffic Monitoring Units (WTMU) in air & sea ports	250k/WTMU/yr	Wildllife traffic monitoring unit mobilized (no.)	South Cotabato	2	2	2	2	2		100	100	100	100	400
			- GSC Intern'l	1	1	1	1	1		50	50	50	50	200
			- Makar Warf	1	1	1	1	1		50	50	50	50	200
		monthly consolidated report submitted(no.)	South Cotabato	3	3	3	3	12						
8. Deputation and mobilization of WEO	350k/Reg per yr	WEOs deputized(no.)	South Cotabato	20				20		80				80
			CENRO Gensan	10				10		40				40
			CENRO Banga	10				10		40				40
		WEO mobilized with monthly report (no.)	South Cotabato	3	3	3	3	12						
			CENRO Gensan	3	3	3	3	12						
			CENRO Banga	3	3	3	3	12						

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Conservation and Development Protected Areas, Caves, and Wetlands Development and Management Sub-Program														
			South Cotabato						Total	8,157	10,818	10,601	9,679	39,255
									PS	913	913	913	913	3,652
									RLIP	85	85	85	85	340
									MOOE	3,420	3,924	4,126	4,399	15,869
									CO	3,739	5,896	5,477	4,282	19,394
I. Protected Areas Development and Management			South Cotabato						Total	7,159	9,820	9,603	8,681	35,263
									MOOE	3,420	3,924	4,126	4,399	15,869
									CO	3,739	5,896	5,477	4,282	19,394
A. For Proclaimed and Legislated PAs			South Cotabato						Total	6,686	9,298	9,028	7,939	32,951
									MOOE	2,947	3,402	3,551	3,657	13,557
									CO	3,739	5,896	5,477	4,282	19,394
2. Completion of Demarcation of Boundary of Legislated PAs			South Cotabato						MOOE	-	200	200	286	686
a. Terrestrial			South Cotabato						MOOE	-	200	200	286	686
a.1 Phase 2 Ground Surveying and Monumenting	20,000/corner	No. of monument installed	South Cotabato - MMPL		10 <i>10</i>	10 <i>10</i>	9 <i>9</i>	29	MOOE	-	200	200	180	580
a.2. Inspection,Verification and Approval of Surveys (IVAS)	3,625/corner/ monument/ bouys	IVAS Conducted with report submitted (no.)	South Cotabato - MMPL				29 <i>29</i>	29	MOOE				106 <i>106</i>	106 <i>106</i>
3. Biodiversity Monitoring System (BMS)	P250,000/PA	BMS transects monitored semi-annually (no.)	South Cotabato - MMPL		2 <i>1</i>		2 <i>1</i>	2 <i>1</i>	MOOE		250 <i>125</i>		250 <i>125</i>	500 <i>250</i>
			- AVPL		<i>1</i>		<i>1</i>	<i>1</i>			<i>125</i>		<i>125</i>	<i>250</i>
4. Protected Area Management Board (PAMB) Operationalization			South Cotabato						MOOE	1,193	1,195	1,594	1,215	5,197

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Hiring of Project Support staff			South Cotabato						MOOE	973	975	974	975	3,897
	18,000/month	Support staff hired (no.)	South Cotabato	6	6	6	6	6	MOOE	324	324	324	324	1,296
		- graduate of any related Environmental Studies and natural resources or allied courses	-MMPL	6	6	6	6	6		324	324	324	324	1,296
	33,000/month	EMS II hired (no.)	South Cotabato	3	3	3	3	3	MOOE	297	297	297	297	1,188
		- Preferably an agricultural engr./Biologist/Forester/Envi Science/Related course	- MMPL	1	1	1	1	1		99	99	99	99	396
			-AVPL	2	2	2	2	2		198	198	198	198	792
	27,918/Month (1,269/Day)	EMS I hired (no)	South Cotabato	3	3	3	3	3	MOOE	250	252	251	252	1,005
		- Preferably an agricultural engr./Biologist/Forester/Envi Science/Related course	- MMPL	2	2	2	2	2		167	168	167	168	670
			-AVPL	1	1	1	1	1		83	84	84	84	335
	8,500/mo	PA Ranger hired (no.)	South Cotabato	4	4	4	4	4	MOOE	102	102	102	102	408
			- MMPL	2	2	2	2	2		51	51	51	51	204
			- AVPL	2	2	2	2	2		51	51	51	51	204
e. Capacity building for PAMB Members & PA staff		Trainings/learning events conducted (no)	South Cotabato			2		2	MOOE			400		400
Processes involved:			-MMPL			1		1				200		200
Phase 1: Training Needs Assessment (TNA) in coordination with HRDU			-AVPL			1		1				200		200
Phase 2: Development of Capacity Building Design														
Phase 3: Capacity Building for PAMB members and PA staff														
g. PAMB Meetings			South Cotabato						MOOE	220	220	220	240	900
g.1 Execom/Enbanc Meetings			South Cotabato						MOOE	170	170	170	190	700
Quarterly meetings of the PAMB		minutes of meetings (no)	South Cotabato	2	2	2	2	8	MOOE	170	170	170	190	700
Sec. 11 of the NIPAS Act, as amended, provides that "PAMB Members shall serve without compensation, except for the actual and necessary traveling and subsistence expenses incurred in the performance of their duties, either in attendance in meetings of the PAMB or in connection with other official business authorized through a Resolution of the PAMB, subject to existing rules and regulations."			-MMPL	1	1	1	1	4		85	85	85	95	350
			-AVPL	1	1	1	1	4		85	85	85	95	350
		PAMB Resolutions approved (no.)	South Cotabato		8	8	2	18	MOOE					
			-MMPL		3	3	2	8						

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			-AVPL		5	5		10						
g.2 PAMB TWG Meeting		Minutes of Meeting approved (no.)	South Cotabato	2	2	2	2	8	MOOE	50	50	50	50	200
			-MMPL	1	1	1	1	4		25	25	25	25	100
			-AVPL	1	1	1	1	4		25	25	25	25	100
5. Protected Area Management Office (PAMO) Operationalization			South Cotabato						MOOE	279	279	279	279	1,116
a. Hiring of Contracts of Service Personnel	15,500/month	PAMO Staff/JOs hired (no.)	South Cotabato	6	6	6	6	6	MOOE	279	279	279	279	1,116
			-MMPL	4	4	4	4	4		186	186	186	186	744
			-AVPL	2	2	2	2	2		93	93	93	93	372
6. Communication, Education and Public Awareness (CEPA)		campaigns conducted	South Cotabato	2	2	2	2	8	MOOE	50	50	50	50	200
		No. of public gatherings/	-MMPL	1	1	1	1	4		25	25	25	25	100
			-AVPL	1	1	1	1	4		25	25	25	25	100
7. Inventory of existing facilities within PAs		existing facilities inventoried (no)	South Cotabato				1	1	MOOE				150	150
- Unit pricing taken from unit costing of SRPAO			- MMPL				1	1					150	150
as provided in UWM 2025 due to similar nature of activity														
13. National Greening Program within PAs			South Cotabato						Total	5,164	7,324	6,905	5,709	25,102
									MOOE	1,425	1,428	1,428	1,427	5,708
									CO	3,739	5,896	5,477	4,282	19,394
			- PENRO TSD						Total	127	128	128	127	510
									MOOE	127	128	128	127	510
			- MMPL						Total	1,606	2,026	1,939	1,710	7,281
									MOOE	482	483	483	483	1,931
									CO	1,124	1,543	1,456	1,227	5,350
			-AVPL						Total	3,431	5,170	4,838	3,872	17,311
									MOOE	816	817	817	817	3,267
									CO	2,615	4,353	4,021	3,055	14,044
13.2. Seedling Production		Seedlings Produced (no)	South Cotabato		253,430			253,430	CO	674	3,822			4,496
			-MMPL		49,870			49,870		130	741			871
			-AVPL		203,560			203,560		544	3,081			3,625
Bamboo	Php 35/seedling @ 204/ha		South Cotabato		34,680			34,680		182	1,033			1,215
			-MMPL		6,120			6,120		32	183			215

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
			-AVPL		28,560			28,560		150	850			1,000
Indigenous	Php 15/seedling @ 625		South Cotabato		218,750			218,750		492	2,789			3,281
			-MMPL		43,750			43,750		98	558			656
			-AVPL		175,000			175,000		394	2,231			2,625
13.3. Plantation Establishment	7,700/ha	area effectively rehabilitated (ha)	South Cotabato			520		520		601		3,403		4,004
3.1 Site Preparation and Planting			-MMPL			100		100		116		654		770
a. Brushing			-AVPL			420		420		485		2,749		3,234
b. Hole digging														
c. Staking														
d. Hauling of seedlings (from seedling depot to planting sites)														
e. Outplanting														
f. Application of fertilizer (e.g liquid smoke, anaa)														
Bamboo			South Cotabato			170		170		197		1,112		1,309
			-MMPL			30		30		35		196		231
			-AVPL			140		140		162		916		1,078
Indigenous			South Cotabato			350		350		404		2,291		2,695
			-MMPL			70		70		81		458		539
			-AVPL			280		280		323		1,833		2,156
13.4. Maintenance and Protection		area effectively maintained and	South Cotabato	912	912	912	1,432	1,432	CO	2,464	2,074	2,074	4,282	10,894
SUMMARY		protected with at least 85% survival	-MMPL	327	327	327	427	427		878	802	802	1,227	3,709
			-AVPL	585	585	585	1,005	1,005		1,586	1,272	1,272	3,055	7,185
1st Year	Php5,000/Ha.		South Cotabato				520	520	CO	391			2,209	2,600
-ring weeding/brushing			-MMPL				100	100		76			424	500
-patrol work			-AVPL				420	420		315			1,785	2,100
-establishment of firelines														
-replanting														
-pest and disease control														
-conduct of geotagging														
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
Bamboo			South Cotabato				170	170		128			722	850
			-MMPL				30	30		23			127	150
			-AVPL				140	140		105			595	700

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
<i>Indigenous</i>			South Cotabato				350	350		263			1,487	1,750
			-MMPL				70	70		53			297	350
			-AVPL				280	280		210			1,190	1,400
2nd Year	10,500/ha.		South Cotabato	627	627	627	627	627	CO	1,646	1,646	1,646	1,646	6,584
-ring weeding/brushing			-MMPL	277	277	277	277	277		727	727	727	728	2,909
-patrol work			-AVPL	350	350	350	350	350		919	919	919	918	3,675
-maintenance of firelines														
-replanting														
-pest and disease control														
-conduct of geotagging														
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
3rd Year	Php6,000/Ha.		South Cotabato	285	285	285	285	285	CO	427	428	428	427	1,710
-ring weeding/brushing			-MMPL	50	50	50	50	50		75	75	75	75	300
-patrol work			-AVPL	235	235	235	235	235		352	353	353	352	1,410
-maintenance of firelines														
-replanting														
-pest and disease control														
-conduct of geotagging														
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
13.5. Hiring of ENR Extension Officers/ Technical Staff	P20,404/mo	FEOs and/or other Staff hired (no)	South Cotabato	15	15	15	15	15	MOOE	1,002	1,002	1,002	1,002	4,008
			-MMPL	5	5	5	5	5		334	334	334	334	1,336
			-AVPL	10	10	10	10	10		668	668	668	668	2,672
13.6. Project Monitoring and Supervision			South Cotabato						MOOE	423	426	426	425	1,700
			-PENRO TSD							127	128	128	127	510
			-MMPL							148	149	149	149	595
			-AVPL							148	149	149	149	595
B. Ecotourism Management			South Cotabato						MOOE	221	219	221	239	900
1. Maintenance of PA Facility														
a. Visitor Center/Tourism Facility		PA facilities maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	38	37	38	37	150
		Report submitted (no.)	- AVPL	1	1	1	1	1		38	37	38	37	150
b. Information Center		PA facilities maintained (no.)	South Cotabato	2	2	2	2	2	MOOE	73	72	73	82	300
		Report Submitted	-MMPL	1	1	1	1	1		35	35	35	45	150
			-AVPL	1	1	1	1	1		38	37	38	37	150

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d. Maintenance of PAMO Satelite Building		PAMO building maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	37	38	37	38	150
			- MMPL	1	1	1	1	1		37	38	37	38	150
e. Monitoring Station		PA facilities maintained (no.)	South Cotabato	2	2	2	2	2		73	72	73	82	300
		Report Submitted	-MMPL	1	1	1	1	1		35	35	35	45	150
			-AVPL	1	1	1	1	1		38	37	38	37	150
II. Management of Caves and Cave Resources			South Cotabato						MOOE	150	200	250	400	1,000
1. Cave Assessment and Classification	500k/cave	PENRO: No. of cave/s assessed with	South Cotabato				2	2		150	200	250	400	1,000
-Sitio Tinugas-Ned, Lake Sebu South Cotabato	(Outside PA)	recommended classification with report	-CENRO Banga				2	2		150	200	250	400	1,000
-Talambong Cave -Mangokayo Tboli South Cotabato		submitted to RO												
		CENRO: No. of cave/s assessed with												
IV. Project Monitoring and Supervision		recommended classification with report	South Cotabato						MOOE	102	103	104	103	412
- To include expenses for attendance to workshop/		submitted to RO through PENRO	-PENRO TSD							31	31	31	31	124
Training and other identified related activities			-CENRO Banga							15	15	16	15	61
			-MMPL							34	35	35	35	139
			-AVPL							22	22	22	22	88
V. Budgetary Requirement														
VI. PS Requirements			South Cotabato						PS	913	913	913	913	3,652
VII. Retirement and Life Insurance Premiums			South Cotabato						RLIP	85	85	85	85	340

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[illegible]

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
		data, among others:												
		- updated population estimate												
		- updated distribution map and geotagged photographs												
		- recommended/implemented												
		management intervention on identified threats												
f. Migratory Bird	30K/AWC site	PENRO:	South Cotabato	2				2	MOOE	20				20
-Asian Waterbird Census (AWC)		AWC report/s endorsed to Region	CENRO Gensan	1				1		10				10
Annual waterbird count		containing the following data:	CENRO Banga	1				1		10				10
		species count, additional species												
		(if available), name of site, exact												
		location (with GPS coordinates),												
		name of participants, status of												
		habitat including threats												
		CENRO:												
		AWC report submitted to PENRO												
		containing the following data:												
		species count, additional species												
		(if available), name of site, exact												
		location (with GPS coordinates),												
		name of participants, status of												
		habitat including threats												

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ROSALINDA B. CORTEZ, PhD
PENR Officer

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Natural Resources Conservation and Development														
Coastal and Marine Ecosystem Rehabilitation														
Sub-Program														
SCALING UP COASTAL AND MARINE MANAGEMENT														
4. Technical Assistance Component														
a. Mainstreaming of ICM to the CLUP	150,000/LGU	No. of LGUs provided with	- South Cotabato			(1)		(1)			(75)	(75)	-	(150)
of the LGUs within the major		technical assistance towards	CENRO Gen. Santos City			(1)		(1)			(75)	(75)		(150)
watershed (river systems) contributing		mainstreaming of												
to the NIPAS MPAs		ICM to their existing CLUPs												
6. Social Marketing and Mobilization/Communication,														
Education and Public Awareness (CEPA)														
b. Conduct of Regular Special Events related to coastal	700,000/region	No. of special events conducted with												
and marine protection, conservation and management	(lumpsum)	report submitted to RO												
List of Special Events:														
1. Seagrass Day -March 1														
2. Month of the Ocean- May														
3. World Reef Awareness Day -June 1														
4. World Oceans Day- June 8														
5. Coral Triangle Day-June 9														
6. International Day for the Conservation of the Mangrove			- South Cotabato	(1)	(2)	(1)		(4)		(15)	(30)	(15)	-	(60)
Ecosystems -July 26			CENRO Gen. Santos City	(1)	(2)	(1)		(4)		(15)	(30)	(15)		(60)
7.International Coastal Clean up- 3rd Sat of September														

Prepared by:

Recommending Approval:

Approved:

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM														
Land Management Sub-Program			South Cotabato						Total	1,299	1,771	1,641	1,210	5,921
									PS	999	1,000	999	1,000	3,998
									RLIP	89	89	89	90	357
									MOOE	211	682	553	120	1,566
									CO					
LAND MANAGEMENT AND GOVERNANCE			South Cotabato							211	682	553	120	1,566
1. Land Disposition/Distribution			South Cotabato							200	652	513	100	1,465
a. Residential (disposed under RA 10023 or Residential Free Patent activity)														
			South Cotabato							135	450	450	100	1,135
a.1 Survey of Residential Areas	P6,000/lot	PENRO :	South Cotabato		40	40		80			240	240		480
	RO - 800	survey returns endorsed to RO (no.)	CENRO Gensan			40		40				240		240
	PENRO - 400		CENRO Banga	-	40		-	40	-	-	240		-	240
	CENRO - 4800													
a.2 Issuance of patents under RA10023 - patent issued	5,000/patent	PENRO :	South Cotabato	27	42	42	20	131		135	210	210	100	655
	(covers	Patents approved and transmitted	CENRO Gensan	12	12	12	11	47		60	60	60	55	235
	cost of processing	to ROD (no.)	CENRO Banga	15	30	30	9	84		75	150	150	45	420
	until issuance of													
	patents)	RO- 400												
		PENRO- 1250												
		CENRO- 3350												
b. Agricultural Free Patent disposed under Republic Act No. 11573			South Cotabato						-	65	192	48	-	305
b.1 Survey of Agricultural Areas	P6,000/lot	PENRO :	South Cotabato	-	32	8	-	40		-	192	48	-	240
	RO - 800	survey returns endorsed to RO (no.)	CENRO Gensan			8		8		-	-	48	-	48
	PENRO - 400		CENRO Banga		32			32		-	192	-	-	192
	CENRO - 4,800													
b.2 Issuance of patents - Patents issued	5,000/patent	PENRO :	South Cotabato	13	-	-	-	13		65	-	-	-	65
	RO - 400	Patents approved and transmitted	CENRO Gensan	5				5		25	-	-	-	25
	PENRO - 1250	to ROD (no.)	CENRO Banga	8				8		40		-	-	40
	CENRO - 3,350													

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
d. Titling of government lands for public and quasi public use			South Cotabato	-			-			-	10	15	-	25
d.2) Special Patents under Section 4 of RA 10023	P5,000/draft	Special Patent Issued (no.)	South Cotabato		2	3		5		-	10	15	-	25
Coverage: - DAO 2015-01 Guidelines for the processing and issuance of Special Patents for Public School Sites under RA 10023 DAO 2016-21	proc.		CENRO Gensan		1	1		2			5	5		10
		CSW for issuance of	CENRO Banga		1	2		3			5	10		15
	RO- 400	special patent prepared (no)												
	PENRO - 1,250	draft special patent												
	CENRO - 3,350	prepared with CSW prepared and												
		complete documents endorsed to LMB (no)												
		- Region												
		Applications reviewed and												
		endorsed to Region with												
		CSW and complete documents (no.) - PENRO												
		Applications processed with												
		CSW and complete												
		documents endorsed to PENRO (no.) - CENRO												
2. Resolution of Disputes/Cases with Claims and Conflicts			South Cotabato							-	20	30	10	60
2.1. Resolution of Land Cases with Claims and Conflicts	10k/case	amicably settled of land	South Cotabato	-	2	3	1	6		-	20	30	10	60
	resolved decided	claims and conflicts/	CENRO Gensan		1	1		2		-	10	10	-	20
		land case resolved (no.)	CENRO Banga		1	2	1	4		-	10	20	10	40
	PENRO - 1,500													
	CENRO - 8,500													
29. Project Monitoring and Supervision			South Cotabato							11	10	10	10	41
			PENRO TSD							4	3	4	4	15
			CENRO Gensan							4	3	3	3	13
			CENRO Banga							3	4	3	3	13
5. 3 Linkages of Digital Public Land Application Database to LAMs DCDB	500k/RO	LAMS database updated and maintained	South Cotabato						Total					- 800
	Php200,000 for Four	(no.)	PENRO TSD						MOOE					- 200
		Digital PLAs linked to LAMs DCDB	CENRO Gensan											- 300
			CENRO Banga											- 300
Covers hiring of additional manpower per office to:														
1. complete LAMS PLA database updating from allocation book within 1 year;														
2. Linking of Digital Public Land Application Database (DPDB) in CENROs and PENROs to LAMS DCDB														

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
survey records of the Region. Internet connection should be available and stable in all offices. CENRO will target at least 2-3 municipalities. Correspondingly, PENRO will target all municipalities as targeted by CENROs;														
3. Scanning and encoding of new PLAs within LAMS PLA; and														
4. For CENROs with no Internet Service Providers (ISPs), items 1 and 3 should be prioritized first for its target municipality and the linking of PLA (in item 2) shall be done at the PENRO (CENRO to deploy its personnel to PENRO)														
30. PS Requirement			South Cotabato						PS	999	1,000	999	1,000	3,998
31. Retirement and Life Insurance Premium			South Cotabato						RLIP	89	89	89	90	357

Prepared by:

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P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2025 PHYSICAL PERFORMANCE/TARGET					Expense Class	FY 2025 FINANCIAL PERFORMANCE/TARGET					
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
Forest and Watershed Management Sub-Program			South Cotabato						TOTAL	8,720	13,963	11,439	7,713	41,835	
									PS	3,855	3,856	3,856	3,855	15,422	
									RLIP	351	352	352	351	1,406	
									MOOE	1,381	1,533	1,464	1,369	5,747	
									CO	3,133	8,222	5,767	2,138	19,260	
A.03.b Forest Development, Rehabilitation and Protection			South Cotabato						TOTAL	7,889	12,108	8,810	7,651	36,458	
									PS	3,855	3,856	3,856	3,855	15,422	
ENHANCED NATIONAL GREENING PROGRAM (eNGP)									RLIP	351	352	352	351	1,406	
									MOOE	1,320	1,470	1,400	1,307	5,497	
									CO	2,363	6,430	3,202	2,138	14,133	
1. Survey, Mapping and Planning (SMP)		550/ha	Site validated / assessed (ha)	South Cotabato	250	500	500	250	1,500		192	275	220	138	825
			with GIS generated maps	CENRO Gensan		100	100		200		55	55			110
			consolidated submitted to	CENRO Banga	250	400	400	250	1,300		137	220	220	138	715
			Regional Office on prescribed time												
2. Seedling Production			Seedlings Produced (no.)	South Cotabato		213,290			213,290	CO	1,020	5,814			6,834
				CENRO Gensan		26,020			26,020		130	774			904
				CENRO Banga		187,270			187,270		890	5,040			5,930
Bamboo	Php 35/seedling		South Cotabato		2,040				2,040	CO	12	60			72
	@ 204/ha		CENRO Gensan		1,020				1,020		6	30			36
			CENRO Banga		1,020				1,020		6	30			36
Cacao	Php 35/seedling		South Cotabato		90,000				90,000	CO	474	2,678			3,152
	@500/ha		CENRO Gensan		10,000				10,000		54	298			352
			CENRO Banga		80,000				80,000		420	2,380			2,800
Coffee	Php 35/seedling		South Cotabato		90,000				90,000	CO	464	2,677	-	-	3,141
	@500/ha		CENRO Gensan		15,000				15,000		70	446			516
			CENRO Banga		75,000				75,000		394	2,231			2,625
Indigenous	Php 15/seedling		South Cotabato		31,250				31,250		70	399			469
	@ 625		CENRO Banga		31,250				31,250		70	399			469
3. Plantation Establishment			Site prepared (ha)	South Cotabato			420		420	CO	460		2,589		3,049
			Area planted (ha)	CENRO Gensan			55		55		61		336		397
			Seedlings planted (no.)	CENRO Banga			365		365		399		2,253		2,652

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Bamboo	6,500/ha	Site prepared (ha)	South Cotabato			10		10	CO	10		56		66
		Area planted (ha)	CENRO Gensan			5		5		5		28		33
		Seedlings planted (no.)	CENRO Banga			5		5		5		28		33
Cacao	7,200/ha	Site prepared (ha)	South Cotabato			180		180	CO	196		1,103		1,299
		Area planted (ha)	CENRO Gensan			20		20		23		124		147
		Seedlings planted (no.)	CENRO Banga			160		160		173		979		1,152
Coffee	7,200/ha	Site prepared (ha)	South Cotabato			180		180	CO	196		1,102		1,298
		Area planted (ha)	CENRO Gensan			30		30		33		184		217
		Seedlings planted (no.)	CENRO Banga			150		150		163		918		1,081
Indigenous	7,700/ha	Site prepared (ha)	South Cotabato			50		50	CO	58		328		386
		Area planted (ha)	CENRO Banga			50		50		58		328		386
		Seedlings planted (no.)												
4. Maintenance and Protection SUMMARY		PENROs:	South Cotabato	338	338	338	758	758	CO	883	616	613	2,138	4,250
		Area maintained and protected (CENRO Gensan	CENRO Gensan	40	40	40	95	95		123	91	89	282	585
		with atleast 85% survival with co CENRO Banga	CENRO Banga	298	298	298	663	663		760	525	524	1,856	3,665
		report submitted to RO by the end of December 2025 (no.)												
1st Year			South Cotabato				420	420	CO	270			1,522	1,792
-ring weeding/brushing			CENRO Gensan				55	55		34			191	225
-patrol work			CENRO Banga				365	365		236			1,331	1,567
-establishment of firelines														
-replanting														
-pest and disease control														
-conduct of geotagging														
- setting up of pole/markers to mark the boundaries of NGP sites, and/or signages														
Bamboo	3,000/ha	6,000	South Cotabato				10	10	CO	4			26	30
			CENRO Gensan				5	5		2			13	15
			CENRO Banga				5	5		2			13	15
Cacao	4,200/ha	7,200	South Cotabato				180	180	CO	114			642	756
			CENRO Gensan				20	20		13			71	84
			CENRO Banga				160	160		101			571	672

[illegible]

[illegible]

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
11. Hiring of ENR Extention Officers (For Assessment of NGP Graduated Sites)	P22,260/mo	FEOs hired (no.)	South Cotabato	1	1	1	1	1	MOOE	67	67	67	67	268
			PENRO NGP	1	1	1	1	1		67	67	67	67	268
12. Hiring of Financial Analyst -assistance on REFO Project -Accounting graduate or any Business related course	P22,260/mo	FA Staff hired with report submitted (no)	South Cotabato	1	1	1	1	1	MOOE	67	67	67	67	268
			PENRO NGP	1	1	1	1	1		67	67	67	67	268
13. Hiring of Data Management Officer	P22,260/mo	DM Staff Hired	South Cotabato	3	3	3	3	3	MOOE	199	201	201	201	802
			PENRO NGP	1	1	1	1	1		66	67	67	67	267
			CENRO Gensan	1	1	1	1	1		66	67	67	67	267
			CENRO Banga	1	1	1	1	1		67	67	67	67	268
19. Project Monitoring and Supervision			South Cotabato						MOOE	252	254	254	255	1,015
			PENRO NGP							76	76	76	77	305
			CENRO Gensan							23	24	24	24	95
			CENRO Banga							153	154	154	154	615
PS Requirements			South Cotabato						PS	3,855	3,856	3,856	3,855	15,422
Retirement and Insurance Premium			South Cotabato						RLIP	351	352	352	351	1,406

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
Soil Conservation and Watershed Management Including River Basin Management and Development			South Cotabato						TOTAL	831	1,855	2,629	62	5,377
									MOOE	61	63	64	62	250
									CO	770	1,792	2,565	-	5,127
IV. Structural Measures			South Cotabato						Total	831	1,855	2,629	62	5,377
									MOOE	61	63	64	62	250
									CO	770	1,792	2,565	-	5,127
1. Construction of Small Water Impounding System	3,250.00/ cu.m	SWIS constructed(cu.m.)	South Cotabato			70		70	CO	770	1,792	2,565		5,127
			CENRO Banga			40		40		440	1,024	1,464		2,928
		Sitio Kibang, Brgy. Ned, Lake Sebu, South Cotabato				20		20		220	512	732		1,464
		Sito El Kuda, Brgy. Puti, Norala, South Cotabato				20		20		220	512	732		1,464
			PAMO AVPL			10		10		110	256	367		733
		Sitio Tubak, Brgy. Ned Lake Sebu, South Cotabato				10		10		110	256	367		733
			PAMO MMPL			20		20		220	512	734		1,466
		Brgy. Palkan, Polomolok, South Cotabato				10		10		110	256	367		733
		Brgy. Maligo, Polomolok, South Cotabato				10		10		110	256	367		733
2. Project Monitoring and Supervision			South Cotabato						MOOE	61	63	64	62	250
			PENRO TSD							18	19	19	19	75
			CENRO Banga							25	25	25	25	100
			PAMO AVPL							6	6	7	6	25
			PAMO MMPL							12	13	13	12	50

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