

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

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017		FY 2018 Physical Performance / Targets					Exp. Class	FY 2018 Financial Performance/Targets				
				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM																
Land Management Sub-Program			Regional Total		47,185						Total	10,988	13,591	11,606	13,220	49,405
Land Survey, Disposition/Distribution and Records Management					25,055						PS	7,296	8,908	6,860	9,798	32,862
					2,225						RLIP					
					19,905						MOOE	3,692	4,683	4,746	3,422	16,543
			Regional Office		27,648						Total	5,949	6,797	5,918	6,954	25,618
					12,913						PS	3,157	3,872	2,983	4,222	14,234
					1,147						RLIP					
					13,588						MOOE	2,792	2,925	2,935	2,732	11,384
			Cotabato		6,747						Total	1,842	2,812	2,545	2,209	9,408
					3,598						PS	1,188	1,458	1,121	1,598	5,365
					319						RLIP					
					2,830						MOOE	654	1,354	1,424	611	4,043
			Sultan Kudarat		5,306						Total	1,359	1,757	1,400	1,584	6,100
					2,327						PS	1,170	1,427	1,097	1,577	5,271
					203						RLIP					
					2,776						MOOE	189	330	303	7	829
			South Cotabato		5,783						Total	905	1,091	859	1,215	4,070
					5,008						PS	874	1,049	812	1,179	3,914
					446						RLIP					
					329						MOOE	31	42	47	36	156
			Sarangani		1,701						Total	933	1,134	884	1,258	4,209
					1,209						PS	907	1,102	847	1,222	4,078
					110						RLIP					
					382						MOOE	26	32	37	36	131

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						Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(2)		(3)	(4)	(5)	(6)	(7= 2+4+5+6)		(8)	(9)	(10)	(11)	(12= 8+9+10+11)
1. Land Disposition/Distribution			Regional Total	1,000	1,100	280	673	657		1,610	Total	466	995	977	-	2,438
a. RA #10023 (Free Patents)	1,100/patent	Patents Issued (no.)	Regional Total	1,000	1,100	280	673	657		1,610	Total	308	740	722		1,770
Residential Patents		- patents approved and transmitted to ROD within 5 working days (no.)/(ha)	Cotabato	500	550	180	493	492		1,165	MOOE	198	542	540		1,280
			Sultan Kudarat	500	550	100	180	165		445	MOOE	110	198	182		490
b. Agricultural Free Patents	1,100/patent	Patents Issued signed and transmitted to RoD transmitted to ROD (no.)/(ha)	Regional Total	2,300	2,530	120	190	190		500	Total	132	209	209		550
			Cotabato	1,150	1,265	60	90	100		250	MOOE	66	99	110		275
			Sultan Kudarat	1,150	1,265	60	100	90		250	MOOE	66	110	99		275
c. Commercial, Indl, MSA, Others	3,000/patent	Patents Issued signed (no.)/(ha)	Regional Total	218	654	5	6	5		16	Total	12	18	18		48
- Residential (areas disposed under CA 141)			Cotabato	110	330	2	3	3		8	MOOE	6	9	9		24
- Commercial		- Patents Issued signed (no.)/(ha)	Sultan Kudarat	108	324	2	3	3		8	MOOE	6	9	9		24
- Industrial		- applications processed with final action and endorsed to PENRO (no.)/(ha)														
d. Special Patents for LGUs, NGAs (except school sites)	P3,500/CSW for issuance of special patent prepared	CSW for issuance of special patent prepared (no.) - applications reviewed and endorsed to Region (no.) - applications processed with CSW endorsed to PENRO (no.)	Regional Total			4	8	8		20	Total	14	28	28	-	70
			Cotabato			4	8	8		20	MOOE	14	28	28	-	70
2. Management of Foreshore Areas	5000/permit or lease contract	draft permits/lease contracts reviewed & endorsed to LMB (no.)/(ha) applications reviewed & endorsed to region (no.)/(ha) applications processed & endorsed to PENRO (no.)/(ha)	Regional Total			4	4	4	4	4	Total	4	6	6	4	20
			Sultan Kudarat			2	2	2	2	2	MOOE	2	3	3	2	10
			Sarangani			2	2	2	2	2	MOOE	2	3	3	2	10
3. Management of patrimonial properties, friar lands, and other government assets and properties	3000/deed or lease contract	deeds/lease contracts reviewed and endorsed to LMB (no.)/(ha)	Regional Total				1	1	1	1	Total		1	1	1	3
			Cotabato				1	1	1	1	MOOE		1	1	1	3
a. Issuance of deeds/ lease contracts		applications reviewed & endorsed to Region (no.)/(ha) applications processed & endorsed to PENRO (no.)/(ha)														

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				(2)		(3)	(4)	(5)	(6)	(7=2+4+5+6)		(8)	(9)	(10)	(11)	(12=8+9+10+11)
4. Resolution of Land Disputes/Cases	5,000/case	Land Cases resolved/decided (no.)	Regional Total	22	110	2	7	9	5	23	Total	10	35	45	25	115
		- land cases resolved/ settled amicably (no.)	Cotabato	6	30	1	2	2	1	6	MOOE	5	10	10	5	30
		- land disputes/cases investigated (no.)	Sultan Kudarat	6	30	1	2	2	1	6	MOOE	5	10	10	5	30
			South Cotabato							6	MOOE			10	15	30
			CENRO GSC	5	25		1	2	1	4	MOOE		5	10	5	20
			CENRO Banga	5	25		1	1		2	MOOE		5	5		10
			Sarangani	5	25		1	2	2	5	MOOE		5	10	10	25
			CENRO Kiamba				1	1	1	3	MOOE		5	5	5	15
			CENRO Glan					1	1	2	MOOE			5	5	10
5. Land Surveys		No. of Lots Surveyed (no.)	Regional Total	4,000	4,800	900	1,170	1,228	1,050	4,348	Total	1,467	1,791	1,861	1,647	6,766
a. Survey of Residential Areas	1,200/lot		Regional Office			900	920	928	850	3,598	MOOE	1,080	1,104	1,114	1,020	4,318
			Cotabato				250	300	200	750	MOOE		300	360	240	900
b. Survey of Agricultural Areas	3,869/lot		Regional Office			100	100	100	100	400	MOOE	387	387	387	387	1,548
6. Inspection, Verification and Approval of Surveys (No. of Approved isolated survey plans under LAMS)	200/plan	Approved isolated survey plans under LAMS (no.)	Regional Total	1,500	300	520	539	539	520	2,118	MOOE	104	108	108	104	424
			Regional Office			520	539	539	520	2,118	MOOE	104	108	108	104	424
7. Reconstruction of old/destroyed survey records	300/lot	Lots reconstructed (no.)	Regional Total	4,846	1,454	1,600	1,900	1,900	1,600	7,000	MOOE	480	570	570	480	2,100
			Regional Office			1,600	1,900	1,900	1,600	7,000	MOOE	480	570	570	480	2,100
* Scope: All Old Approved Cadastral Surveys which were not included in the 2007-2015 Cadastral Program; Or those only Political Boundary Survey was conducted in 2007-2015																
8. Land Records Maintenance			Regional Total		1,607						MOOE	160	161	161	160	642
			Regional Office								MOOE	105	105	105	105	420
			Cotabato								MOOE					
			South Cotabato								MOOE	31	32	32	31	126
			Sarangani								MOOE	24	24	24	24	96

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9. Data verification and correction	350,000 city/mun.	Datasets of cities and municipalities	Regional Total							1	MOOE	80	95	95	80	350
			from LAMS verified and corrected (no.)	Regional Office							1	MOOE	80	95	95	80
10. Hiring of Geodetic Engineers	27,000 /month	GEs hired (no.)	Regional Total			1	1	1	1	1	MOOE	81	81	81	81	324
				Regional Office			1	1	1	1	1	MOOE	81	81	81	81
11. Monitoring and Evaluation			Regional Total		154						MOOE	32	32	32	32	128
			Regional Office								MOOE	32	32	32	32	128
12. Project Monitoring and Supervision			Regional Total								MOOE	176	177	176	177	706
			Regional Office								MOOE	176	177	176	177	706
GENDER AND DEVELOPMENT																
1. Patent Processing and Issuance		No. of patent issued to women	Regional Office			Mainstreamed Target					Total	Mainstreamed Budget				
13. Budgetary Impositions			Regional Total								Total	632	631	633	631	2,527
			Regional Office								MOOE	267	266	267	266	1,066
			Cotabato								MOOE	365	365	366	365	1,461
a. Fixed Expenditures			Regional Office								MOOE	37	38	37	38	150
b. Mandatory Expenses:			Regional Total								Total	595	593	596	593	2,377
• Support Fund			Regional Total								Total	488	487	489	487	1,951
			Regional Office								MOOE	123	122	123	122	490
			Cotabato								MOOE	365	365	366	365	1,461
• GAD			Regional Office								MOOE					-
• Senior/PWD			Regional Office								MOOE	75	75	75	75	300
• Youth			Regional Office								MOOE					-
• IAS			Regional Office								MOOE	32	31	32	31	126
• Other Impositions			Regional Office								MOOE					-

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15. PS Requirements			Regional Total								Total	7,296	8,908	6,860	9,798	32,862
			Regional Office								PS	3,157	3,872	2,983	4,222	14,234
			Cotabato								PS	1,188	1,458	1,121	1,598	5,365
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