

**Department of Environment and Natural Resources
FY 2017 Physical and Financial Plan
(In Thousand Pesos)**

| P / A / P Code | UC | Performance Indicator/s | Province/ Municipality | FY 2016 Accomplishment | | FY 2017 Physical Performance / Targets | | | | | Exp. Class | FY 2017 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) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) |
| | | | | | | | | | | | | | | | | |

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|---------------------------------------------------------------|----|-------------------------|------------------------|------------------------|-----------|----------------------------------------|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|--------------|-------|
| | | | | 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) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | |
| MFO 2 ECOSYSTEM MANAGEMENT SERVICE | | | | | | | | | | | | | | | | |
| A.03.c Land Survey, Disposition and Records Management | | | | | | | | | | | | | | | | |
| | | | Sultan Kudarat | | 4,203 | | | | | | TOTAL | 1,097 | 1,349 | 1,334 | 1,526 | 5,306 |
| | | | | | 2,745 | | | | | | PS | 523 | 621 | 483 | 700 | 2,327 |
| | | | | | 250 | | | | | | RLIP | - | - | - | - | - |
| | | | | | 1,208 | | | | | | MOOE | 523 | 677 | 800 | 776 | 2,776 |

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|----------------------------------------------------|-------------------|-----------------------------------------------------------------------|------------------------|------------------------|-----------|----------------------------------------|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | 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) | | | | | | | |
| 1. Land Disposition/Distribution | | | | | | | | | | | | | | | | |
| a. Residential Free Patent | | Patents issued (no.) - PENRO Level | Sultan Kudarat | 1,000 | 1,100 | 80 | 120 | 150 | 150 | 500 | MOOE | 88 | 132 | 165 | 165 | 550 |
| (disposed under RA 10023 or residential free plan) | | patents signed and transmitted to ROD | PENRO-Isulan | | | | | | | | | 14 | 21 | 26 | 26 | 88 |
| | | | CENRO-Tacurong | | | 40 | 60 | 75 | 75 | 250 | | 28 | 42 | 53 | 53 | 175 |
| | | application processed w/ final action (no.) (ha.) | CENRO-Kalamansig | | | 40 | 60 | 75 | 75 | 250 | | 28 | 42 | 53 | 53 | 175 |
| | | - CENRO Level | (Contingency Fund) | | | | | | | | | 4 | 6 | 8 | 8 | 25 |
| | | | RO-LMS | | | | | | | | | 14 | 21 | 26 | 26 | 88 |
| b. Agriculture Free Patent | | Patents issued (no.) - PENRO Level | Sultan Kudarat | | | 200 | 280 | 340 | 330 | 1,150 | MOOE | 220 | 308 | 374 | 363 | 1,265 |
| | | patents signed and transmitted to ROD | PENRO-Isulan | | | | | | | | | 35 | 49 | 60 | 58 | 201 |
| | | | CENRO-Tacurong | | | 100 | 140 | 170 | 165 | 575 | | 70 | 98 | 119 | 116 | 403 |
| | | application processed w/ final action (no.) (ha.) | CENRO-Kalamansig | | | 100 | 140 | 170 | 165 | 575 | | 70 | 98 | 119 | 116 | 403 |
| | | - CENRO Level | (Contingency Fund) | | | | | | | | | 10 | 14 | 17 | 17 | 58 |
| | | | RO-LMS | | | | | | | | | 35 | 49 | 59 | 58 | 201 |
| c. Commercial, Industrial, MSA, Others | P3,000/ patent | Patents issued (no.) | Sultan Kudarat | 9 | 26 | 20 | 25 | 33 | 30 | 108 | MOOE | 60 | 75 | 99 | 90 | 324 |
| | | application processed w/ final | PENRO-Isulan | | | | | | | | | 10 | 15 | 21 | 19 | 65 |
| | | patents signed and transmitted to ROD | CENRO-Tacurong | | | 14 | 18 | 24 | 22 | 78 | | 30 | 38 | 50 | 46 | 165 |
| | | action (no.) (ha) | CENRO-Kalamansig | | | 6 | 7 | 9 | 8 | 30 | | 13 | 15 | 18 | 17 | 63 |
| | | | (Contingency Fund) | | | | | | | | | 7 | 7 | 10 | 8 | 32 |
| d. Management of Foreshore Areas | | Draft permits/lease contracts reviewed and endorsed to LMB (no.) (ha) | Sultan Kudarat | | | | 1 | | | 1 | MOOE | | 5 | | | 5 |
| | | | PENRO-Isulan | | | | | | | | | | 1 | | | 1 |
| | | | CENRO-Kalamansig | | | | 1 | | | 1 | | | 3 | | | 3 |
| | | | (Contingency Fund) | | | | | | | | | | 1 | | | 1 |
| e. Resolution of Land Disputes/Cases | | Cases resolved/decided (no.) | Sultan Kudarat | 5 | 25 | 1 | 1 | 2 | 2 | 6 | MOOE | 5 | 5 | 10 | 10 | 30 |
| | | Land Disputes/Cases Investigated (no) | PENRO-Isulan | | | | | | | | | | 2 | 2 | 2 | 6 |
| | | | CENRO-Tacurong | | | 1 | | 1 | 1 | 3 | | 4 | | 4 | 3 | 11 |
| | | | CENRO-Kalamansig | | | | 1 | 1 | 1 | 3 | | | 3 | 4 | 3 | 10 |
| | | | (Contingency Fund) | | | | | | | | | 1 | | | 2 | 3 |

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|---------------------------------------------------------------------------|----------------|-----------------------------------|----------------------------------------|------------------------|-----------|----------------------------------------|----------|----------|--------------|-----------|------------|---------------------------------------|----------|----------|--------------|-------|
| | | | | 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) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | |
| 4. Land Records Management | | | | | | | | | | | | | | | | |
| 4.1 Adoption of Land Administration and Management Systems (LAMS) | | | | | | | | | | | | | | | | |
| 1. Quality Assurance | | | | | | | | | | | | | | | | |
| 1.1 Validation of Scanned Images | | | | | | | | | | | | | | | | |
| 1.1.2 Public Land Applications Records | | | | | | | | | | | | | | | | |
| | 0.60 per image | Public Land Applications (sheets) | Sultan Kudarat | 87,000 | 52 | 250,600 | 253,000 | 253,000 | 245,773 | 1,002,373 | MOOE | 150 | 152 | 152 | 148 | 602 |
| | | Validated (no.) | PENRO-Isulan | | | 83,534 | 84,333 | 84,333 | 81,925 | 334,125 | | 40 | 40 | 40 | 40 | 160 |
| | | | CENRO-Tacurong | | | 83,533 | 84,334 | 84,333 | 81,924 | 334,124 | | 40 | 41 | 41 | 39 | 161 |
| | | | CENRO-Kalamansig (Contingency Fund) | | | 83,533 | 84,333 | 84,334 | 81,924 | 334,124 | | 40 | 41 | 41 | 39 | 161 |
| | | | | | | | | | | | | 30 | 30 | 30 | 30 | 120 |
| 5. PS Requirements | | | | | | | | | | | | | | | | |
| Sultan Kudarat | | | | | | | | | | | | | | | | |
| | | | | 2,745 | | | | | | | PS | 523 | 621 | 483 | 700 | 2,327 |
| 6. Retirement & Life Insurance Premium | | | | | | | | | | | | | | | | |
| Sultan Kudarat | | | | | | | | | | | | | | | | |
| | | | | 250 | | | | | | | RLIP | 51 | 51 | 51 | 50 | 203 |
| A.03.d Management of Protected Areas, Wildlife, Coastal and Marine | | | | | | | | | | | | | | | | |
| Sultan Kudarat | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | TOTAL | 168 | 620 | 147 | 175 | 1,110 |
| | | | | | | | | | | | PS | 78 | 91 | 71 | 100 | 340 |
| | | | | | | | | | | | RLIP | 8 | 7 | 8 | 7 | 30 |
| | | | | | | | | | | | MOOE | 82 | 522 | 68 | 68 | 740 |
| A.03.d.1 Protected Areas Development and Management | | | | | | | | | | | | | | | | |
| Sultan Kudarat | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | TOTAL | 148 | 610 | 142 | 170 | 1,070 |
| | | | | | | | | | | | PS | 78 | 91 | 71 | 100 | 340 |
| | | | | | | | | | | | RLIP | 8 | 7 | 8 | 7 | 30 |
| | | | | | | | | | | - | MOOE | 62 | 512 | 63 | 63 | 700 |

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|---------------------------------------------------|---------------|----------------------------------------------------------------------------------------------------------------------------------------|------------------------|------------------------|-----------|----------------------------------------|----------|--------------|--------------|-------|------------|---------------------------------------|----------|----------|----------|-------|-----|
| | | | | 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) | | | | | | | | |
| | | | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | | | | | | | | |
| B. Cave Management and Protection Program | | | | | | | | | | | | | | | | | |
| 1. Cave Assessment | | | | | | | | | | | | | | | | | |
| | 150,000/ | Cave assessment report with recommended classification report with map endorsed to BMB | Sultan Kudarat | | | 2 | | | | 2 | MOOE | - | 300 | | 300 | | |
| | | | PENRO-Isulan | | | | | | | | | | 60 | | 60 | | |
| | | | CENRO-Tacurong | | | 1 | | | | 1 | | | 105 | | 105 | | |
| | | | CENRO-Kalamansig | | | 1 | | | | 1 | | | 105 | | 105 | | |
| | | | (Contingency Fund) | | | | | | | | | | 30 | | 30 | | |
| 2. On-site Management Planning | | | | | | | | | | | | | | | | | |
| | P150,000/plan | Cave management plans prepared and endorsed to BMB (no.) | Sultan Kudarat | | | 1 | | | | 1 | MOOE | - | 150 | | 150 | | |
| | | | PENRO-Isulan | | | | | | | | | | 30 | | 30 | | |
| | | | CENRO-Kalamansig | | | 1 | | | | 1 | | | 105 | | 105 | | |
| | | | (Contingency Fund) | | | | | | | | | | 15 | | 15 | | |
| 3. Implementation of Cave Management Plan | | | | | | | | | | | | | | | | | |
| | 250,000/ | TA provided | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 1 | MOOE | 62 | 62 | 63 | 63 | 250 | |
| | cave | Number of MOAs with LGU for the preservation, development and management of caves located in their respective territorial jurisdiction | - T'nobak cave | | | | | | | | | | | | | | |
| | | | PENRO-Isulan | | | | | | | | | | 12 | 12 | 13 | 13 | 50 |
| | | | CENRO-Kalamansig | | | 1 | 1 | 1 | 1 | 1 | | | 44 | 44 | 44 | 43 | 175 |
| | | | (Contingency Fund) | | | | | | | | | | 6 | 6 | 6 | 7 | 25 |
| | | | | | | | | | | | | | 62 | 62 | 63 | 63 | 250 |
| E. PS Requirements | | | | | | | | | | | | | | | | | |
| | | | Sultan Kudarat | | 298 | | | | | | PS | 78 | 91 | 71 | 100 | 340 | |
| F. Retirement & Life Insurance Premium | | | | | | | | | | | | | | | | | |
| | | | Sultan Kudarat | | 28 | | | | | | RLIP | 8 | 7 | 8 | 7 | 30 | |

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|------------------------------------------------------|----|-------------------------|------------------------|------------------------|-----------|----------------------------------------|----------|----------|--------------|--------------|------------|---------------------------------------|----------|----------|--------------|--------------|
| | | | | Physical | Financial | Q1 | Q2 | Q3 | Q4 | TOTAL | | Q1 | Q2 | Q3 | Q4 | TOTAL |
| | | | | | | Estimate | Estimate | Estimate | Estimate | (7= 3+4+5+6) | | Estimate | Estimate | Estimate | Estimate | (7= 3+4+5+6) |
| | | | | (2) | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | | (3) | (4) | (5) | (6) | (7= 3+4+5+6) | |
| A.03.d.2 Protection and Conservation of Wildlife | | | Sultan Kudarat | 100 | | | | | | - | MOOE | 20 | 10 | 5 | 5 | 40 |
| A. Protection and conservation of threatened species | | | | | | | | | | | | | | | | |

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|-----------------------------|----|--------------------------------------------------|----------------------------------|------------------------|-----------|----------------------------------------|----------|----------|--------------|-------|------------|---------------------------------------|----------|----------|----------|-------|
| | | | | 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) | | | | | | | |
| 2. Migratory Species | | | | | | | | | | | | | | | | |
| a. Marine turtle | | | | | | | | | | | | | | | | |
| | | Reports on conservation activities | Sultan Kudarat | | | 1 | 1 | 1 | 1 | 4 | MOOE | 10 | 10 | 5 | 5 | 30 |
| | | - Rescue, rehabilitation, tagging and/or release | PENRO-Isulan | | | | | | | | | 2 | 2 | 1 | 1 | 6 |
| | | - nesting incidence monitoring | (with GIS-generated map and Geo- | CENRO-Kalamansig | | | | | | | | 7 | 7 | 4 | 3 | 21 |
| | | - Hatchery establishment/management | tagged photos) | (Contingency Fund) | | | | | | | | 1 | 1 | | 1 | 3 |
| | | - CEPA activities transferred to (RPAO) | | | | | | | | | | | | | | |
| c. Migratory bird | | | | | | | | | | | | | | | | |
| | | Reports on conservation activities | Sultan Kudarat | | | 1 | | | | 1 | MOOE | 10 | | | | 10 |
| | | undertaken submitted to PENRO(no.) | PENRO-Isulan | | | | | | | | | 2 | | | | 2 |
| | | (with GIS-generated map and Geo- | CENRO-Tacurong | | | | | | | | | 7 | | | | 7 |
| | | tagged photos) | (Contingency Fund) | | | | | | | | | 1 | | | | 1 |

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