

Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets				Expense Class	Financial Performance Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM						Total	17,254	16,543	-	16,543	
	Land Management Sub-Program	Regional Total				MOOE	17,254	16,543	-	16,543	
						CO	-	-	-	-	
		711				Total	15,373	7,913	-	7,913	
		Regional Office				MOOE	15,373	7,913	-	7,913	
						CO	-	-	-	-	
		Cotabato				Total	1,024	2,999	-	2,999	
						MOOE	1,024	2,999	-	2,999	
						CO	-	-	-	-	
		Sarangani				Total	36	2,118	-	2,118	
						MOOE	36	2,118	-	2,118	
						CO	-	-	-	-	
		South Cotabato				Total	70	1,939	-	1,939	
						MOOE	70	1,939	-	1,939	
						CO	-	-	-	-	
		Sultan Kudarat				Total	751	1,574	-	1,574	
						MOOE	751	1,574	-	1,574	
						CO	-	-	-	-	
		Regional Total				Total	17,254	16,543	-	16,543	
						MOOE	17,254	16,543	-	16,543	
						CO	-	-	-	-	
		Regional Office				MOOE	15,373	7,913	-	7,913	
						CO	-	-	-	-	
		Cotabato				MOOE	1,024	2,999	-	2,999	
						CO	-	-	-	-	
		Sarangani				MOOE	36	2,118	-	2,118	
						CO	-	-	-	-	
Land Survey, Disposition/Distribution and Records Management		Regional Total				Total	17,254	16,543	-	16,543	
						MOOE	17,254	16,543	-	16,543	
						CO	-	-	-	-	
		Regional Office				MOOE	15,373	7,913	-	7,913	
						CO	-	-	-	-	
		Cotabato				MOOE	1,024	2,999	-	2,999	
						CO	-	-	-	-	
		Sarangani				MOOE	36	2,118	-	2,118	
						CO	-	-	-	-	

Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets				Expense Class	Financial Performance Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		South Cotabato					MOOE	70	1,939	-	1,939
							CO				
		Sultan Kudarat					MOOE	751	1,574	-	1,574
							CO			-	-
										-	-

Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets				Expense Class	Financial Performance Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
<b>1. Land Disposition/Distribution</b>		<b>Regional Total</b>				<b>Total</b>		<b>2,300</b>	<b>-</b>	<b>2,300</b>	
		Regional Office				MOOE		-	-	-	
		Cotabato				MOOE		597	-	597	
		Sarangani				MOOE		755	-	755	
		South Cotabato				MOOE		483	-	483	
		Sultan Kudarat				MOOE		465	-	465	
										-	
										-	
a. Residential Free Patent (RA10023)										-	
a. 2 Issuance of patents under RA10023										-	
- patent issued	Patents approved and trans	<b>Regional Total</b>	<b>1375</b>	<b>805</b>	<b>-</b>	<b>Total</b>	<b>1,375</b>	<b>1,208</b>	<b>-</b>	<b>1,208</b>	
	to the Registry of Deeds	Cotabato	824	225		MOOE		338		338	
	(ROD) - (no.)	Sarangani		180		MOOE		270		270	
		South Cotabato		200		MOOE		300		300	
		Sultan Kudarat	551	200		MOOE		300		300	
										-	
										-	
b. Agricultural Free Patents	Patents approved and trans	<b>Regional Total</b>	<b>641</b>	<b>650</b>	<b>-</b>	<b>Total</b>	<b>641</b>	<b>975</b>	<b>-</b>	<b>975</b>	
b. 1. Issuance of patents	to the Registry of Deeds	Cotabato	311	150		MOOE		225		225	
- Patents issued (no.)	(ROD) - (no.)	Sarangani		300		MOOE		450		450	
		South Cotabato		100		MOOE		150		150	
		Sultan Kudarat	330	100		MOOE		150		150	
										-	
c. Other Patent Issuances (Misc. Sales Applications (N	Patents issued (no.)	<b>Regional Total</b>	<b>60</b>	<b>7</b>		<b>Total</b>	<b>60</b>	<b>21</b>		<b>21</b>	
Sales Applications)		Cotabato		2		MOOE		6		6	
Coverage:		Sultan Kudarat		5		MOOE		15		15	
- Residential (areas disposed under CA 141 )										-	
- Commercial										-	
- Industrial										-	
										-	
d. Titling of sites for public and quasi public use	Draft proclamation prepared	<b>Regional Total</b>		<b>28</b>	<b>35</b>	<b>63</b>	<b>Total</b>	<b>96</b>		<b>96</b>	
	endorsed to LMB with comp	Regional Office		-	5	5	MOOE	-		-	
	documents (no.)	Cotabato		8	-	8	MOOE	28		28	
		Sarangani		10	6	16	MOOE	35		35	
		South Cotabato		10	24	34	MOOE	33		33	
		Sultan Kudarat								-	
										-	

Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets			Expense Class	Financial Performance Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
d.1. Draft Proclamations		<b>Regional Total</b>			8	Total		-	-	-	
		Regional Office			5	MOOE		-	-	-	
- school sites (public)		South Cotabato			4	MOOE		-	-	-	
- housing sites		BANGA			2	MOOE		-	-	-	
- Others (LGUs, NGAs and other instrumentalities)		GENSAN			2	MOOE		-	-	-	
										-	
										-	
d.2 Lot Survey (School Site)		<b>Regional Total</b>			46	<b>Total</b>		-	-	-	
		Sarangani			6	MOOE		-	-	-	
		South Cotabato			20	MOOE		-	-	-	
		Banga			10	MOOE		-	-	-	
		Gensan			10	MOOE		-	-	-	
										-	
d.3. Special Patents	Special Patent issued (no.)	<b>Regional Total</b>		13	-	<b>Total</b>	46		46		
		Cotabato		8		MOOE	28		28		
		South Cotabato		5		MOOE	18		18		
										-	
										-	
d.4 Special Patents under Section 4 of RA 10023	Applications reviewed and	<b>Regional Total</b>		15	-	<b>Total</b>	50		50		
Coverage: - DAO 2019-01 Guidelines for the	special patent issued (no.)	Sarangani		10		MOOE	35		35		
processing		South Cotabato		5		MOOE	15		15		
and issuance of Special Patents for Public School Sites										-	
under RA 10023										-	
DAO 2016-21 Guidelines governing the										-	
processing										-	
request for proclamation and issuance of Special										-	
Patent over Agricultural Lands										-	
										-	



Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets			Expense Class	Financial Performance Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
		South Cotabato		420		420		1,050		1,050	
		- Gensan		100		100		250		250	
		- Banga		300		300		750		750	
										-	
										-	
b. Survey of Agricultural Areas	Agricultural areas surveyed (no.)	Regional Office		650			MOOE	1,625		1,625	
		Cotabato		150			MOOE	375		375	
		Sarangani		300			MOOE	750		750	
		South Cotabato		100			MOOE	250		250	
		Sultan Kudarat		100			MOOE	250		250	
										-	
										-	
6. Inspection, Verification and Approval of Surveys (IVAS) through LAMS	Approved isolated survey plans under LAMS (no.)	<b>Regional Total</b>	2,500	2,000		2,000	MOOE	1,375	1100	1,100	
		Regional Office	2,500	2,000		2,000	MOOE	1,100		1,100	
										-	

Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets			Expense Class	Financial Performance Targets				
			FY 2020	2021			Total	FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
8. Reconstruction of old/missing/destroyed survey records	Lots reconstructed (no.)	<b>Regional Total</b>		10,000	11,000	21,000	<b>Total</b>	6,269	3,000	3,000	
		Regional Office		10,000	11,000	21,000	MOOE		3,000	3,000	
										-	
										-	
9. Digital Cadastral database (DCDB) Cleansing for Survey Records	Data sets of cities/municipal and corrected (no.)	<b>Regional Total</b>		2	-		<b>Total</b>	700	700	700	
		Regional Office					MOOE				
a. Data verification and correction	Data sets of cities/municipal from LAMS verified and corrected (no.)	Regional Office	2	2			MOOE	700	700	700	
										-	
										-	
										-	
10. Hiring of Geodetic Engineers	GEs hired (no.)	<b>Regional Total</b>	1	1	-		<b>Total</b>	390	390	390	
		Regional Office		1			MOOE		390	390	
										-	
										-	
11. Rapid Land Tenure Assessment		<b>Regional Total</b>					<b>Total</b>		398	398	
		Colabato					MOOE		222	222	
		Sultan Kudarat					MOOE		176	176	
										-	
										-	







Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets				Expense Class	Financial Performance Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
25. PS Requirements		<b>Regional Total</b>					PS	32,350			-
		Regional Office					PS				-
		Cotabato					PS				-
		Sultan Kudarat					PS				-
		South Cotabato					PS				-
		Sarangani					PS				-
											-
25. Retirement and Insurance Premium		<b>Regional Total</b>					<b>Total</b>	2,903			-
		Regional Office					RLIP				-
		Cotabato					RLIP				-
		Sultan Kudarat					RLIP				-
		South Cotabato					RLIP				-
		Sarangani					RLIP				-
											-

Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	Physical Performance Targets				Expense Class	Financial Performance Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier 1	Tier 2				Tier 1	Tier 2	
For the Requirements of the Comprehensive Agrarian Reform Program PS Requirements		<b>Regional Total</b> <b>Regional Office</b>					<b>Total</b> PS	5,028	-		

Prepared by:

Recommending Approval:

**VICENTE Y. CURTIZ**

Chief, Planning and Management Division

**SABDULLAH C. ABUBACAR, CESO IV**

Regional Executive Director

**FORM C**  
**Department of Environment and Natural Resources**  
**Forward Estimates FY 2021-2023**  
(In Thousand Pesos)

Organizational Outcome	Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	UWM	Universe	Baseline		Physical Performance Targets			Exp. Class	Financial Performance Targets						
						Year	Value	FY 2020	2021			Total	FY 2020	2021		Total		
									Tier 1	Tier 2				Tier 1	Tier 2			
	Forest and Watershed Management Sub-Program																	
			Regional Total								TOTAL	135,593	310,957	-	310,957			
											MOOE	66,033	59,736	-	59,736			
											CO	69,560	251,221	-	251,221			
			Regional Office								TOTAL	42,007	14,406	-	14,406			
											MOOE	41,647	14,246	-	14,246			
											CO	360	160	-	160			
			Cotabato								TOTAL	39,365	61,131	-	61,131			
											MOOE	7,305	12,799	-	12,799			
											CO	32,060	68,365	-	68,365			
			Sarangani								TOTAL	17,564	58,764	-	58,764			
											MOOE	5,029	9,397	-	9,397			
											CO	12,535	49,367	-	49,367			
			South Cotabato								TOTAL	19,249	11,338	-	11,338			
											MOOE	6,401	13,972	-	13,972			
											CO	12,848	84,587	-	84,587			
			Sultan Kudarat								TOTAL	17,408	58,064	-	58,064			
											MOOE	5,651	9,322	-	9,322			
											CO	11,757	48,742	-	48,742			

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Organizational Outcome	Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	UWM	Universe	Baseline		Physical Performance Targets			Exp. Class	Financial Performance Targets				
						Year	Value	FY 2020	2021			Total	FY 2020	2021		Total
									Tier 1	Tier 2				Tier 1	Tier 2	
	A.03.b Forest Development, Rehabilitation and Protection		Regional Total								TOTAL	125,988	292,767	-	292,767	
	ENHANCED NATIONAL GREENING PROGRAM (eNGP)										MOOE	63,753	52,536	-	52,536	
	Total										CO	62,235	240,231	-	240,231	
			Regional Office								TOTAL	40,327	12,137	-	12,137	
											MOOE	39,967	11,977	-	11,977	
											CO	360	160	-	160	
			Cotabato								TOTAL	37,015	76,268	-	76,268	
											MOOE	7,145	11,199	-	11,199	
											CO	29,870	65,069	-	65,069	
			Sarangani								TOTAL	15,214	55,855	-	55,855	
											MOOE	4,869	8,687	-	8,687	
											CO	10,345	47,168	-	47,168	
			South Cotabato								TOTAL	17,636	93,373	-	93,373	
											MOOE	6,261	12,082	-	12,082	
											CO	11,375	81,291	-	81,291	
			Sultan Kudarat								TOTAL	15,796	55,134	-	55,134	
											MOOE	5,511	8,591	-	8,591	
											CO	10,285	46,543	-	46,543	
	1. Site Assessment	Site assessed and mapped (ha)	Regional Total				3,582	7,248			MOOE	1,975	3,987	-	3,987	
			Cotabato				867	2,000			MOOE	480	1,100	-	1,100	
			Sarangani				784	2,000			MOOE	432	1,100	-	1,100	
			South Cotabato				1,002	1,248			MOOE	552	687	-	687	
			Sultan Kudarat				929	2,000			MOOE	511	1,100	-	1,100	
	2. Seedling Production	Seedlings Produced (no.)	Regional Total				439,558	3,339,525		Total	10,340	74,690	-	74,690		
			Cotabato				439,558	976,700		CO	10,340	19,189	-	19,189		
			Sarangani					445,800				13,103	-	13,103		
			South Cotabato					1,282,887				30,941	-	30,941		
			Sultan Kudarat					634,138				11,457	-	11,457		
			<i>Bamboo</i>	Php 35@204/ha			35,088	184,824		CO	1,228	6,469	-	6,469		
			Cotabato				35,088	10,200			1,228	357	-	357		
			Sarangani					40,800				1,428	-	1,428		
			South Cotabato					105,672				3,699	-	3,699		
			CENRO Gensan					24,072				843	-	843		
			CENRO Banga					40,800				1,428	-	1,428		
			AVPL					40,800				1,428	-	1,428		
			Sultan Kudarat					28,152				985	-	985		
			CENRO Tacurong					15,912				557	-	557		
			CENRO Kalamansig					12,240				428	-	428		
			<i>Cacao</i>	Php 25@500/ha			90,000	448,000		CO	2,250	13,700	-	13,700		
			Cotabato				90,000	150,000			2,250	3,750	-	3,750		
			Sarangani					100,000				2,500	-	2,500		
			South Cotabato					219,000				5,475	-	5,475		
			CENRO Gensan					44,000				1,100	-	1,100		
			CENRO Banga					75,000				1,875	-	1,875		
			AVPL					100,000				2,500	-	2,500		
			Sultan Kudarat					79,000				1,975	-	1,975		
			CENRO Tacurong					44,000				1,100	-	1,100		
			CENRO Kalamansig					35,000				875	-	875		



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Organizational Outcome	Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	UWM	Universe	Baseline		Physical Performance Targets			Exp. Class	Financial Performance Targets				
						Year	Value	FY 2020	2021			Total	FY 2020	2021		Total
									Tier 1	Tier 2				Tier 1	Tier 2	
	3. Plantation Establishment	<i>Site prepared (ha)</i>	Regional Total	6,500/ha			866	5,973		Total	5,628	38,825		38,825		
		<i>Area planted (ha)</i>	Cotabato				866	1,400		CO	5,628	9,100		9,100		
		<i>Number of seedlings planted (no.)</i>	Sarangani					1,010				6,565		6,565		
			South Cotabato					2,590				16,835		16,835		
			Sultan Kudarat					973				6,325		6,325		
			<i>Bamboo</i>					906		CO		5,889		5,889		
			Cotabato					50				325		325		
			Sarangani					200				1,300		1,300		
			South Cotabato					518				3,367		3,367		
			CENRO Gensan					118				767		767		
			CENRO Banga					200				1,300		1,300		
			AVPL					200				1,300		1,300		
			Sultan Kudarat					138				897		897		
			CENRO Tacurong					78				507		507		
			CENRO Kalamansig					60				390		390		
			<i>Cacao</i>					896		CO		7,124		7,124		
			Cotabato					300				1,950		1,950		
			Sarangani					200				1,300		1,300		
			South Cotabato					438				2,847		2,847		
			CENRO Gensan					88				572		572		
			CENRO Banga					150				975		975		
			AVPL					200				1,300		1,300		
			Sultan Kudarat					158				1,027		1,027		
			CENRO Tacurong					88				572		572		
			CENRO Kalamansig					70				455		455		
			<i>Coffee</i>					1,110		CO		7,216		7,216		
			Cotabato					300				1,950		1,950		
			Sarangani					200				1,300		1,300		
			South Cotabato					439				2,854		2,854		
			CENRO Gensan					89				579		579		
			CENRO Banga					150				975		975		
			AVPL					200				1,300		1,300		
			Sultan Kudarat					171				1,112		1,112		
			CENRO Tacurong					90				585		585		
			CENRO Kalamansig					81				527		527		
			<i>Rubber</i>					474		CO		3,081		3,081		
			Cotabato					350				2,275		2,275		
			Sultan Kudarat					124				806		806		
			CENRO Tacurong					62				403		403		
			CENRO Kalamansig					62				403		403		
			<i>Fruit Trees</i>					867		CO		8,236		8,236		
			Cotabato					150				975		975		
			Sarangani					400				2,600		2,600		
			South Cotabato					627				4,076		4,076		
			CENRO Gensan					177				1,151		1,151		
			CENRO Banga					250				1,625		1,625		
			AVPL					200				1,300		1,300		
			Sultan Kudarat					90				585		585		
			CENRO Tacurong					45				293		293		
			CENRO Kalamansig					45				293		293		





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						Year	Value	FY 2020	2021				FY 2020	2021		Total		
									Tier 1	Tier 2				Tier 1	Tier 2			
4. Maintenance and Protection <i>SUMMARY (Regular Fund)</i>	Area maintained and protected (ha)	<i>Regional Total</i>	<i>Regional Total</i>					9,121	5,574			CO	42,947	124,636	-	124,636		
			<i>Cotabato</i>				2,936	901			12,082	36,300	-	36,300				
			<i>Sarangani</i>				1,997	1,010			9,925	27,020	-	27,020				
			<i>South Cotabato</i>				2,203	2,590			11,015	33,035	-	33,035				
			<i>Sultan Kudarat</i>				1,985	1,073			9,925	28,281	-	28,281				
			<i>Regional Total</i>					866	5,973			TOTAL	1,732	11,946		11,946		
			<i>Cotabato</i>					866	1,400			CO	1,732	2,800		2,800		
			<i>Sarangani</i>						1,010			CO		2,020		2,020		
			<i>South Cotabato</i>						2,590			CO		5,180		5,180		
			<i>Sultan Kudarat</i>						973			CO		1,946		1,946		
			<i>Regional Total</i>						86	815			TOTAL	930	4,075		4,075	
			<i>Cotabato</i>						86	815			CO	930	4,075		4,075	
<i>Regional Total</i>							186			TOTAL	930			930				
<i>Cotabato</i>						2,276	86			CO		430		430				
<i>Sultan Kudarat</i>						1,997	100			CO		500		500				
<i>Regional Total</i>							8,361			TOTAL		41,805		41,805				
<i>Cotabato</i>							2,276			CO		11,380		11,380				
<i>Sarangani</i>							1,997			CO		9,985		9,985				
<i>South Cotabato</i>							2,203			CO		11,015		11,015				
<i>Sultan Kudarat</i>							1,885			CO		9,425		9,425				
<i>Regional Total</i>							13,176			TOTAL		65,880		65,880				
<i>Cotabato</i>							3,523			CO		17,615		17,615				
<i>Sarangani</i>							3,003			CO		15,015		15,015				
<i>South Cotabato</i>							3,368			CO		16,840		16,840				
<i>Sultan Kudarat</i>							3,282			CO		16,410		16,410				
5. Maintenance and Protection of Seedling Production Area (SPA)	SPA maintained and protected (no.)	<i>Regional Total</i>	<i>Regional Total</i>					5	4			MOOE		2,000		2,000		
			<i>Cotabato</i>				1	1			MOOE		500		500			
			<i>Sarangani</i>				1	1			MOOE		500		500			
			<i>South Cotabato</i>				1	1			MOOE		500		500			
			<i>Sultan Kudarat</i>				1	1			MOOE		500		500			
6. Maintenance of MMFN	MMFN maintained (no.)	<i>Regional Total</i>	<i>Regional Total</i>					1	1			MOOE		5,000		5,000		
			<i>Regional Office</i>				1	1			MOOE		5,000		5,000			
7. Hiring of ENR Extension Officers	ENR Extension Officers hired (no.)	<i>Regional Total</i>	<i>Regional Total</i>					59	108			MOOE		26,445		26,445		
			<i>Regional Office</i>				10	10			MOOE		2,449		2,449			
			<i>Cotabato</i>				14	28			MOOE		6,856		6,856			
			<i>Sarangani</i>				11	21			MOOE		5,142		5,142			
			<i>South Cotabato</i>				13	28			MOOE		6,856		6,856			
			<i>Sultan Kudarat</i>				11	21			MOOE		5,142		5,142			
9. Procurement of Geotagging equipment	Geotagging equipment procured (no.)	<i>Regional Total</i>	<i>Regional Total</i>									CO		2,080		2,080		
			<i>Regional Office</i>										CO		160		160	
			<i>Cotabato</i>										CO		480		480	
			<i>Sarangani</i>										CO		480		480	
			<i>South Cotabato</i>										CO		480		480	
			<i>Sultan Kudarat</i>										CO		480		480	



**FORM C**  
**Department of Environment and Natural Resources**  
**Forward Estimates FY 2021-2023**  
(In Thousand Pesos)

Organizational Outcome	Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	UWM	Universe	Baseline		Physical Performance Targets			Exp. Class	Financial Performance Targets				
						Year	Value	FY 2020	2021			Total	FY 2020	2021		Total
									Tier 1	Tier 2				Tier 1	Tier 2	
	Soil Conservation and Watershed Management Including River Basin Management and Development		<b>Regional Total</b>								TOTAL	18,190	-	18,190		
											MOOE	7,200	-	7,200		
											CO	10,990	-	10,990		
			<b>Regional Office</b>								TOTAL	2,269	-	2,269		
											MOOE	2,269	-	2,269		
											CO	-	-	-		
			<b>Cotabato</b>								TOTAL	4,896	-	4,896		
											MOOE	1,600	-	1,600		
											CO	3,296	-	3,296		
			<b>Sultan Kudarat</b>								TOTAL	2,930	-	2,930		
											MOOE	731	-	731		
											CO	2,199	-	2,199		
			<b>South Cotabato</b>								TOTAL	5,186	-	5,186		
											MOOE	1,890	-	1,890		
											CO	3,296	-	3,296		
			<b>Sarangani</b>								TOTAL	2,909	-	2,909		
											MOOE	710	-	710		
											CO	2,199	-	2,199		
	<b>1. Water Resource Utilization</b>		<b>Regional Total</b>								<b>Total</b>	<b>569</b>	<b>-</b>	<b>569</b>		
	1. Acceptance, Verification of water permit applications (WPA)	No. of WPA accepted/verified and transmitted to NWRB	Regional Office	5,700/ WPA			40	50			MOOE	285	-	285		
	2. Conduct of inventory of water users	No. of water users inventoried	Regional Office	1,240/water user			84	94			MOOE	117	-	117		
	3. Identification of water sources	No. of water sources identified	Regional Office	1,240/water user			87	87			MOOE	108	-	108		
	4. Project Monitoring and Supervision (7%) with (3%) Monitoring and Evaluation		Regional Office								MOOE	60	-	60		

**FORM C**  
**Department of Environment and Natural Resources**  
**Forward Estimates FY 2021-2023**  
(In Thousand Pesos)

Organizational Outcome	Program/Outcome indicators	Performance Indicator/s	Province/ Municipality	UWM	Universe	Baseline		Physical Performance Targets			Exp. Class	Financial Performance Targets				
						Year	Value	FY 2020	2021			Total	FY 2020	2021		Total
									Tier 1	Tier 2				Tier 1	Tier 2	
	<b>II. Implementation of Watershed Plan</b>		<b>Regional Total</b>								<b>Total</b>		<b>16,421</b>	<b>16,421</b>		
											MOOE		5,431	5,431		
											CO		10,990	10,990		
			<b>Regional Office</b>								MOOE		500	500		
			<b>Cotabato</b>								Total		4,896	4,896		
											MOOE		1,600	1,600		
											CO		3,296	3,296		
			<b>Sultan Kudarat</b>								Total		2,930	2,930		
											MOOE		731	731		
											CO		2,199	2,199		
			<b>South Cotabato</b>								Total		5,186	5,186		
											MOOE		1,890	1,890		
											CO		3,296	3,296		
			<b>Sarangani</b>								Total		2,909	2,909		
											MOOE		710	710		
											CO		2,199	2,199		
	<b>1. Technical Assistance provided</b>		<b>Regional Total</b>								Total		2,041	2,041		
	<b>a. Conduct of Technical Assistance to existing CBFMA holders</b>	CBFMA holders capacitated (no.)	<b>Regional Total</b>						15	-	Total		1,041	1,041		
	Capacity building in the preparation of CRMF (REGION)		Regional Office								MOOE		300	300		
			Cotabato						6		MOOE		300	300		
			Sultan Kudarat						5		MOOE		241	241		
			Sarangani						4		MOOE		200	200		
	<b>b. Conduct of Technical Assistance to the NGP POs targeted for CBFMA</b>	CFBMA applications submitted to RO (no.)	<b>Regional Total</b>						20		Total		1,000	1,000		
			Cotabato						5		MOOE		250	250		
			Sultan Kudarat						5		MOOE		250	250		
			South Cotabato						5		MOOE		250	250		
			Sarangani						5		MOOE		250	250		
	<b>d. Provision of Livelihood Assistance to CBFMA Holders</b>		<b>Regional Total</b>						-	1	Total		-	-		
			Cotabato							1	MOOE		-	-		
	<b>2. Preparation of Integrated Watershed Management Plan</b>	IWMP finalized compliant to existing guidelines and served as guide in the effective management of the area	<b>Regional Total</b>						4		Total		1,360	1,360		
			Cotabato						2		MOOE		680	680		
			Kabacan River Watershed						1		MOOE		340	340		
			Malasila River Watershed						1		MOOE		340	340		
			<b>South Cotabato</b>						2		Total		680	680		
			Banga (Makar River Watershed)						1		MOOE		340	340		
			Gensan (Silway-Klinan Watershed)						1				340	340		





P / A / P Code	UC	Province/ Municipality	Physical Performance Targets				Exp. Class	Financial Performance Targets			
			FY 2020	2021		Total		FY 2020	2021		Total
				Tier1	Tier2				Tier1	Tier2	
OO3 : Adapative Capacities of Human Communities and Natural System Improved Environment and Natural Resources Resiliency Program		Regional Total					TOTAL	6,420	4,402	-	4,402
		Regional Office					MOOE	700	762	-	762
		Cotabato					MOOE	2,860	960	-	960
		Sarangani					MOOE		1,900	-	1,900
		South Cotabato					MOOE	2,860	-	-	-
		Sultan Kudarat					MOOE		780	-	780
										-	-
										-	-
1. Updating of Watershed Characterization and Vulnerability Assessment		Regional Total	4	6			TOTAL	5,720	3,640		3,640
		Cotabato	2	2			MOOE	2,860	960		960
	P780,000 (small-scale watershed) < 10,000 ha	Saguing-M'lang River Watershed		1					960		960
											-
											-
											-
	P960,000 (medium-scale watershed) >10,00 ha-50,000 ha	Sarangani		2			TOTAL		1,900		1,900
		a. Malungon-Buayan River Basin		1			MOOE		1,900		1,900
		b. Western Sarangani Watershed		1							-
		c. Little & Big Lun watershed									-
											-
	P1.9 M (large watershed) >50,000 ha	South Cotabato	2				TOTAL	2,860			-
		Allah River					MOOE				-
											-
		Sultan Kudarat		2			TOTAL		780		780
		Palimbang River Watershed		1			MOOE		780		780
		Kraan River Watershed		1							-
											-
5. Project Monitoring and Supervision		Regional Total		1	1		Total		100		100
		Regional Office		1	1		MOOE		100		100
6. Monitoring on Climate Change Mainstreamed Programs		Regional Office							100		100
											-
7. Budgetary Imposition:		Regional Total					TOTAL		662		662
a. Mandatory Expenses:		Regional Total					Total		662		662
											-
	• GAD	Regional Total					Total		662		662
		Regional Office					MOOE		662		662