

PENRO South Cotabato
FY 2017 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)														
A.01.a. General Management and Support														
			South Cotabato					TOTAL		4,396	6,870	5,287	5,674	22,227
								MOOE		699	723	714	713	2,849
								CO		1,200	3,266	2,266	2,268	9,000
								PS		2,292	2,676	2,102	2,488	9,558
								RLIP		205	205	205	205	820
1. Personnel Management		personnel records maintained/ updated (no.)	South Cotabato	88	88	88	88	88	MOOE	10	15	15	15	55
			PENRO	88	88	88	88	88		10	15	15	15	55
2. Procurement Services		bidding conducted/contract/ Purchase Order issued (no.)	South Cotabato	10	10	10	10	40	MOOE	9	9	9	9	36
			PENRO	10	10	10	10	40		9	9	9	9	36
3. Property Management		● Maintenance/Repair of facility (no.)	South Cotabato	2	3	2	3	10	MOOE	20	30	20	30	100
			PENRO		1		1	2			10		10	20
			CENRO BANGA	1	1	1	1	4		10	10	10	10	40
			CENRO GSC	1	1	1	1	4		10	10	10	10	40
4. Communications		message / e-mail transmitted / fax delivered (no.)	South Cotabato	375	375	375	375	1,500	MOOE	15	15	15	15	60
			PENRO	125	125	125	125	500		5	5	5	5	20
			CENRO BANGA	125	125	125	125	500		5	5	5	5	20
			CENRO GSC	125	125	125	125	500		5	5	5	5	20

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5. Records Management		records maintained/ updated (no.)	South Cotabato	250	250	250	250	1,000	MOOE	7	9	9	7	32
			PENRO	100	100	100	100	400		3	3	3	3	12
			CENRO BANGA	75	75	75	75	300		2	3	3	2	10
			CENRO GSC	75	75	75	75	300		2	3	3	2	10
6. Fiscal Collection		Official Receipt (O.R.) issued (no.)	South Cotabato	490	490	465	455	1,900	MOOE	8	10	8	9	35
			PENRO	40	40	40	30	150			1		1	2
			CENRO BANGA	200	200	200	200	800		3	4	3	4	14
			CENRO GSC	250	250	225	225	950		5	5	5	4	19
7. Budget / Accounting			South Cotabato											
a. Preparation of Financial Plan														
		Financial Plan prepared (no)	PENRO			1		1	MOOE			10		10
		PENRO/CENRO Financial Plan reviewed and finalized (no.)												
voucher and payroll indexed & processed		voucher and payroll indexed & processed (no.)	PENRO	200	400	500	400	1,500	MOOE	4	6	5	5	20
b. Submission of Reports														
- Budget & Financial Accountability Report (BFAR)		Financial Report prepared and submitted	PENRO	1	1	1	1	4	MOOE	15	15	10	10	50
-BFAR No. 1														
-FAR No. 1														
-BFAR No. 1-A														
-BFAR 1-B														
-FAR No. 2														
FAR No. 2-A														
-BFAR No. 5														
		(reports submitted consist of the above-specified reports)												

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
-FAR No. 4		Report submitted (no.)	PENRO	3	3	3	3	12		5	5	5	5	20
		(To be submitted on or before the end of the following month)												
8. Cashiering		CA's prepared (no.)	South Cotabato	4	6	6	4	20	MOOE	2	3	3	3	11
			PENRO	4	6	6	4	20		2	3	3	3	11
9. Top Management Supervision		papers / documents acted upon (no.)	South Cotabato	500	500	500	500	2,000	MOOE	4	6	5	5	20
			PENRO	250	250	250	250	1,000		2	3	2	3	10
			CENRO BANGA	75	75	75	75	300		1	1	1		3
			CENRO GSC	175	175	175	175	700		1	2	2	2	7
10. Capital Outlay			South Cotabato						CO	1,200	3,266	2,266	2,268	9,000
a. Building Operation completion, rehabilitation and repair			South Cotabato	1	1	1	1	1		1,200	2,266	2,266	2,268	8,000
			PENRO	1	1	1	1	1		1,095	2,068	2,068	2,069	7,300
			CENRO GSC	1	1	1	1	1		105	198	198	199	700
b. Motor vehicles		motor vehicles procured (no.)	South Cotabato		1			1			1,000			1,000
			CENRO Banga		1			1			1,000			1,000
11. Budgetary Imposition:														
a. Fixed Expenditures			South Cotabato						MOOE	600	600	600	600	2,400
			PENRO							240	240	240	240	960
			CENRO Gensan							180	180	180	180	720
			CENRO Banga							180	180	180	180	720
12. PS Requirements			South Cotabato						PS	2,292	2,676	2,102	2,488	9,558
12. Retirement Life Insurance Premium			South Cotabato						RLIP	205	205	205	205	820

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A.02 SUPPORT TO OPERATIONS			South Cotabato						TOTAL	89	69	76	67	301
									MOOE	89	69	76	67	301
A.02.a Data Network Infrastructure Development and Management			South Cotabato						MOOE	49	30	27	34	140
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		Natwork Infrastructue maintained 80% uptime	PENRO	80%	80%	80%	80%	80%						
1. Application and Database Build-up and Maintenance		Systems database build-up and maintained (no.)	South Cotabato	3	3	3	3	3	MOOE	6	5	6	6	23
		- Personnel Info System	PENRO	1	1	1	1	1		2	1	2	2	7
		- Document Action Tracking System (DAT)	CENRO BANGA	1	1	1	1	1		2	2	2	2	8
			CENRO GSC	1	1	1	1	1		2	2	2	2	8
2. Operation and Maintenance of Forest Information System		100% Forest Tenure NGP sites records updated & assessed & validated & transmitted to RO	South Cotabato	3	3	3	3	3	MOOE	3	3	3	3	12
		Submitted/filled up forms to PENRO	PENRO	1	1	1	1	1		1	1	1	1	4
		PDFIS	CENRO BANGA	1	1	1	1	1		1	1	1	1	4
		FLGMS	CENRO GSC	1	1	1	1	1		1	1	1	1	4
		PFMS												
		SLUS												
		FLMS												
		NGP												
Hiring of Data Encoder for NGP 2011-2015 (2 months)	P10,000/	data encoder hired (no.)	South Cotabato	1	-	-	-	1	MOOE	20	-	-	-	20
			PENRO	1				1		20				20

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3. Management and Maintenance of														
ICT Resources/Facilities		Website maintained (no.)	South Cotabato	1	1	1	1	1	MOOE	2	3	2	3	10
other Information System			PENRO	1	1	1	1	1		2	3	2	3	10
		Internet connectivity/	South Cotabato	3	3	3	3	3	MOOE	11	10	9	10	40
		maintained/operationalized/												
		monitored (no.)	PENRO	1	1	1	1	1		3	4	3	4	14
			CENRO BANGA	1	1	1	1	1		4	3	3	3	13
			CENRO GSC	1	1	1	1	1		4	3	3	3	13
		VOIP maintained/	South Cotabato	3	3	3	3	3	MOOE	1	3	1	3	8
		operationalized/												
		monitored (no.)	PENRO	1	1	1	1	1		1	1	1	1	4
			CENRO BANGA	1	1	1	1	1			1		1	2
			CENRO GSC	1	1	1	1	1			1		1	2
		Safety and Security System	South Cotabato	12	12	12	12	12	MOOE	3	3	3	3	12
		equipment maintained/												
		operationalized/monitored (no.)	PENRO	4	4	4	4	4		1	1	1	1	4
			CENRO BANGA	4	4	4	4	4		1	1	1	1	4
			CENRO GSC	4	4	4	4	4		1	1	1	1	4
6. Publication of Statistical		ENR quarterly statistical	South Cotabato	1	1	1	1	4	MOOE	3	3	3	1	10
Information		reports submitted (no.)												
			PENRO	1	1	1	1	4		1	1	1	1	4
			CENRO BANGA	1	1	1	1	4		1	1	1		3
			CENRO GSC	1	1	1	1	4		1	1	1		3
7. Coordination/linkages on statistical		Report submitted (no.)	South Cotabato				1	1	MOOE				5	5
activities														
			PENRO				1	1					3	3
			CENRO BANGA				1	1					1	1
			CENRO GSC				1	1					1	1

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.02.b		Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education	South Cotabato						MOOE	40	39	49	33	161
			South Cotabato						MOOE					
		1. Technical and popular materials produced and disseminated	South Cotabato	3	3	3	3	12	MOOE	3	3	3	3	12
			PENRO	1	1	1	1	4		1	1	1	1	4
			CENRO GSC	2	2	2	2	8		2	2	2	2	8
		leaflets, no. of copies	South Cotabato	-	100	100	-	200	MOOE		5	5		10
			PENRO TSD		20	20		40			1	1		2
			CENRO BANGA		20	20		40			1	1		2
			CENRO GSC		20	20		40			1	1		2
			AVPL		20	20		40			1	1		2
			MMPL		20	20		40			1	1		2
	300/ tarp	streamers/tarpaulins produced (no.)	South Cotabato	6	4	6	4	20	MOOE	3	2	3	2	10
			PENRO TSD	2		2		4		1		1		2
			CENRO BANGA		2		2	4			1		1	2
			CENRO GSC	2		2		4		1		1		2
			AVPL		2		2	4			1		1	2
			MMPL	2		2		4		1		1		2

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2. Undertake environmental education			South Cotabato						MOOE					
	666	production & airing of radio plugs, no. of spots	South Cotabato	15	15	15	15	60	MOOE	15	10	15	10	50
			CENRO GSC	15	15	15	15	60		15	10	15	10	50
		lectures and/or presentations conducted, (no.)	South Cotabato	1	1	3	-	5	MOOE	2	2	6	-	10
			PENRO TSD	1				1		2				2
			CENRO BANGA			1		1				2		2
			CENRO GSC		1			1			2			2
			AVPL			1		1				2		2
			MMPL			1		1				2		2
		fora, symposia or meetings conducted/	South Cotabato	1	1	1	1	4	MOOE	11	11	11	12	45
			CENRO BANGA				1	1					12	12
			CENRO GSC		1			1			11			11
			AVPL			1		1				11		11
			MMPL	1				1		11				11
3. Maintenance of Library	1000/mo	Local newspapers monitored (no.)	South Cotabato	3	3	3	3	12	MOOE	3	3	3	3	12
			CENRO GSC	3	3	3	3	12		3	3	3	3	12
4. Print, broadcast and Issues monitoring	1000/ report	report submitted (no.)	South Cotabato	3	3	3	3	12	MOOE	3	3	3	3	12
			CENRO GSC	3	3	3	3	12		3	3	3	3	12

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MFO 1- ECOSYSTEM POLICY SERVICES			South Cotabato						Total	2,838	2,896	2,920	2,867	11,521
									PS	2,514	2,513	2,514	2,513	10,054
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects									RLIP	225	225	225	226	901
									MOOE	99	158	181	128	566
I. Preparation and Updating of Climate Resilient Plans														
1. Watershed Management Planning														
b. Preparation/Updating of Integrated Watershed Management Plan (IWMP) (including NGP Areas) (GIS maps to be furnished to RICTU, PMD for compilation)		IWMP prepared and submitted (no./ha.) IWMP approved and endorsed to CO -FMB (no.)	South Cotabato	1	1	1	1	1	MOOE	50	100	100	90	340
		MILESTONE TARGET	CENRO Banga	1	1	1	1	1		50	100	100	90	340
			Marbel Watershed											
4. Formulation and Updating of Community Resource Management Framework (CRMF) including map and 5-year Workplan	5000/CRMF	CRMF reviewed and indorsed to RO (no.)	South Cotabato	1	1	1	1	1		12	12	13	13	50
*Map preparation and printing	10,000		CENRO Gensan	1	1	1	1	1		12	12	13	13	50
*Community Meetings & workshops at least 6 meetings & workshops @5000/meeting	30,000	CRMF & 5 year Workplan prepared/updated indorsed to PENRO (no.)												
*Per diem and travelling expenses	10,000													

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7. Forest Products Utilization and Price Monitoring		price data gathered, processed and summarized 12 reports	South Cotabato	6	6	6	6	24	MOOE	6	6	6	6	24
- Price monitoring of forest products		submitted to (no.)	PENRO											
		submitted to (no.)	CENRO BANGA	3	3	3	3	12		3	3	3	3	12
		submitted to (no.)	CENRO GSC	3	3	3	3	12		3	3	3	3	12
		submitted to (no.)												
8. Forest Information System (FIS)		Forest Tenure Records	South Cotabato	5	5	5	5	5						
		assessed, validated & integrated (no.)												
			CENRO BANGA	2	2	2	2	2						
			CENRO GSC	3	3	3	3	3						
9. Revenue Generation		revenues generated (Php)('000)	South Cotabato	245	255	255	245	1,000						
			PENRO	60	65	65	60	250						
			CENRO BANGA	60	65	65	60	250						
			CENRO GSC	125	125	125	125	500						

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PLANNING AND MANAGEMENT DIVISION			South Cotabato						TOTAL	31	40	62	19	152
									MOOE	31	40	62	19	152
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan		Updated/prepared proposals and Work and Financial Plan of the PENRO												
• Preparation of FY 2018 Budget Proposal		FY 2018 Budget Proposal prepared reviewed/evaluated and submitted(no.)	South Cotabato	1	1			1	MOOE	13	21			34
Consultative workshop w/ CENRO, PENROs and Regional Office			PENRO	1	1			1		13	21			34
• Preparation of FY 2018 Work and Financial Plan		CY 2018 WFP evaluated/ reviewed and submitted (no.)	South Cotabato			1		1	MOOE			44		44
- PENRO/Sectoral Consultation			PENRO			1		1				44		44
- Updating of Forward Estimates (FE)														
- WFP Review and Finalization														
2. Monitoring and Evaluation of Accomplishments		PENRO and CENRO monitored (no.)	South Cotabato	2	2	2	2	8	MOOE	18	19	18	19	74
			PENRO	2	2	2	2	8		18	19	18	19	74
• Conduct of WFP, Orientation on UWM, Processes, Means of Verification (MOV),														
• Preparation of Annual Comprehensive Report														
• Preparation of Annual Comprehensive Report														
Budgetary Impositions:														
a. Mandatory Expenses			South Cotabato											
			PENRO											
IV. PS Requirements			South Cotabato							2,514	2,513	2,514	2,513	10,054
			PENRO							2,514	2,513	2,514	2,513	10,054
Retirement & Life Insurance Premium			South Cotabato							225	225	225	226	901

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MFO 2 ECOSYSTEM MANAGEMENT SERVICE			South Cotabato						Total	25,955	43,978	33,988	21,244	125,166
REGULAR									PS	3,430	3,646	3,381	3,745	14,202
									RLIP	313	314	314	314	1,255
									MOOE	3,368	3,367	3,880	2,995	13,610
									CO	18,844	36,651	26,413	14,190	96,099
A.03.b Forest Development, Rehabilitation and Protection			South Cotabato						Total	22,510	40,613	30,373	17,860	111,357
									PS	1,257	1,258	1,257	1,257	5,029
NATIONAL GREENING PROGRAM (NGP)									RLIP	106	107	107	107	427
									MOOE	2,303	2,597	2,596	2,306	9,802
									CO	18,844	36,651	26,413	14,190	96,099
2. Seedling Production		Seedlings produced (no.)	South Cotabato	202,537	738,672	228,653	-	1,169,862	CO	4,738	10,523	1,368	-	16,630
	35/sdlg	Bamboo		27,662	41,494	-	-	69,156		968	1,452	-	-	2,421
	8/sdlg	Timber		30,338	45,162	-	-	75,500		243	361	-	-	604
		Agroforest		144,537	244,663	-	-	389,200		3,527	6,266	-	-	9,794
	35/sdlg	Fruit Trees		9,280	13,920	-	-	23,200		325	487	-	-	812
	20/sdlg	Cacao		45,200	67,800	-	-	113,000		904	1,356	-	-	2,260
	18/sdlg	Coffee		50,200	75,300	-	-	125,500		904	1,355	-	-	2,259
	35/sdlg	Rubber		39,857	87,643	-	-	127,500		1,395	3,068	-	-	4,463
	6/cutting	Hedgerows (Agro)		-	407,353	228,653	-	636,006		-	2,443	1,368	-	3,811
PENRO			South Cotabato	28,595	93,984	64,171	-	186,750	CO	560	1,952	381	-	2,893
			CENRO Banga	16,338	24,162	-	-	40,500	-	131	193	-	-	324
			CENRO Gensan	12,257	69,822	64,171	-	146,250	-	429	1,759	381	-	2,569
Timber			South Cotabato	16,338	24,162	-	-	40,500		131	193	-	-	324
			CENRO Banga	16,338	24,162			40,500		131	193	-	-	324
			<i>T'boli</i>	<i>16,338</i>	<i>24,162</i>			<i>40,500</i>		<i>131</i>	<i>193</i>			<i>324</i>

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Agroforest			South Cotabato	12,257	46,243	-	-	58,500	co	429	1,619	-	-	2,048
<i>Rubber</i>														
			CENRO Gensan	12,257	46,243			58,500		429	1,619	-	-	2,048
			<i>Palomolok</i>	<i>12,257</i>	<i>46,243</i>			<i>58,500</i>		<i>429</i>	<i>1,619</i>			<i>2,048</i>
Hedgerows (Agroforest)			South Cotabato		23,579	64,171	-	87,750			140	381	-	521
<i>(750 cuttings/ha.)</i>														
			CENRO Gensan		23,579	64,171		87,750			140	381		521
<i>REGION</i>		seedlings produced (no.)	South Cotabato	173,942	644,688	164,482	-	983,112	-	4,179	8,571	987	-	13,737
			CENRO Banga	161,281	589,031	148,648	-	898,960	-	3,735	7,686	892	-	12,314
			CENRO Gensan	12,661	55,657	15,834	-	84,152	-	443	885	95	-	1,423
Bamboo			South Cotabato	27,662	41,494	-	-	69,156	-	968	1,452	-	-	2,421
			CENRO Banga	26,601	39,903			66,504		931	1,397	-	-	2,328
			<i>T'boli</i>	<i>26,601</i>	<i>39,903</i>			<i>66,504</i>		<i>931</i>	<i>1,397</i>			<i>2,328</i>
			CENRO Gensan	1,061	1,591			2,652		37	56	-	-	93
			<i>GSC</i>	<i>1,061</i>	<i>1,591</i>			<i>2,652</i>		<i>37</i>	<i>56</i>			<i>93</i>
Timber			South Cotabato	14,000	21,000	-	-	35,000		112	168	-	-	280
			CENRO Banga	14,000	21,000			35,000		112	168			280
			<i>T'boli</i>	<i>14,000</i>	<i>21,000</i>			<i>35,000</i>		<i>112</i>	<i>168</i>			<i>280</i>

PENRO South Cotabato
FY 2017 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
		Agroforest												
		<i>Fruit trees</i>	South Cotabato	9,280	13,920	-	-	23,200	CO	325	487	-	-	812
			CENRO Banga	7,680	11,520			19,200		269	403	-	-	672
			<i>Tboli</i>	7,680	11,520			19,200		269	403			672
			CENRO Gensan	1,600	2,400			4,000		56	84	-	-	140
			<i>GSC</i>	1,600	2,400			4,000		56	84			140
		<i>Cacao</i>	South Cotabato	45,200	67,800	-	-	113,000	CO	904	1,356	-	-	2,260
			CENRO Banga	45,200	67,800			113,000		904	1,356	-	-	2,260
			<i>Tboli</i>	45,200	67,800			113,000		904	1,356			2,260
		<i>Coffee</i>	South Cotabato	50,200	75,300	-	-	125,500		904	1,355	-	-	2,259
			CENRO Banga	50,200	75,300			125,500		904	1,355	-	-	2,259
			<i>Tboli</i>	50,200	75,300			125,500		904.00	1,355			2,259
		<i>Rubber</i>	South Cotabato	27,600	41,400	-	-	69,000	-	966	1,449	-	-	2,415
			CENRO Banga	17,600	26,400			44,000		616	924	-	-	1,540
			<i>Tboli</i>	17,600	26,400			44,000		616	924			1,540
			CENRO Gensan	10,000	15,000			25,000		350	525	-	-	875
			<i>Palomolok</i>	10,000	15,000			25,000		350	525			875
		Hedgerow (Agroforest) (750 cuttings/ha.)	South Cotabato		383,774	164,482	-	548,256			2,303	987		3,290
			CENRO Banga		347,108	148,648		495,756			2,083	892		2,975
			CENRO Gensan		36,666	15,834		52,500			220	95		315

PENRO South Cotabato
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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3. Plantation Establishment		Area planted (has)	South Cotabato	-	382	812	144	1,338	CO	-	3,341	7,074	1,251	11,665
*IEC		site preparaed (has.)												
<i>a. Brushing</i>			Bamboo	-	102	203	34	339	-	-	663	1,320	221	2,204
<i>b. Hole digging</i>			Timber	-	35	96	20	151	-	-	228	624	130	981
<i>c. Staking</i>			Agroforest	-	245	513	90	848	-	-	2,450	5,130	900	8,480
<i>d. Hauling of seedlings (from seedling depot to planting sites)</i>			Fruit Trees	-	34	70	12	116	-	-	340	700	120	1,160
			Cacao	-	67	136	23	226	-	-	670	1,360	230	2,260
<i>e. Outplanting</i>			Coffee	-	76	150	25	251	-	-	760	1,500	250	2,510
			Rubber	-	68	157	30	255	-	-	680	1,570	300	2,550
PENRO		Area planted (has)	South Cotabato		42	127	29	198			368	1,085	245	1,696
		site preparaed (has.)	CENRO Banga	-	15	53	13	81	-	-	98	345	85	526
			CENRO Gensan	-	27	74	16	117	-	-	270	740	160	1,170
		Timber	South Cotabato		15	53	13	81			98	345	85	526
			CENRO Banga		15	53	13	81			98	345	85	526
			<i>T'boli</i>			53	13	81			98	345	85	526
		Agroforest	South Cotabato		27	74	16	117			270	740	160	1,170
		<i>Rubber</i>												
			CENRO Gensan		27	74	16	117			270	740	160	1,170
			<i>Palomolok</i>		27	74	16	117			270	740	160	1,170

PENRO South Cotabato
FY 2017 Physical and Financial Plan
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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
REGION		Area planted (has)	South Cotabato		340	685	115	1,140	-	-	2,973	5,989	1,007	9,969
		site prepared (has.)	CENRO Banga	-	315	635	107	1,057	-	-	2,737	5,517	930	9,184
			CENRO Gensan	-	25	50	8	83	-	-	236	472	77	785
		Bamboo	South Cotabato		102	203	34	339	-	-	663	1,320	221	2,204
			CENRO Banga		98	195	33	326			637	1,268	215	2,119
			<i>T'boli</i>		98	195	33	326			637	1,268	215	2,119
			CENRO Gensan		4	8	1	13			26	52	7	85
			<i>GSC</i>		4	8	1	13			26	52	7	85
		Timber	South Cotabato		20	43	7	70	co		130	280	46	455
			CENRO Banga		20	43	7	70			130	280	46	455
			<i>T'boli</i>		20	43	7	70			130	280	46	455
		Agroforest												
		<i>Fruit trees</i>	South Cotabato		34	70	12	116	-	-	340	700	120	1,160
			CENRO Banga		28	58	10	96			280	580	100	960
			<i>T'boli</i>		28	58	10	96			280	580	100	960
			CENRO Gensan		6	12	2	20			60	120	20	200
			<i>GSC</i>		6	12	2	20			60	120	20	200
		<i>Cacao</i>	South Cotabato		67	136	23	226	-	-	670	1,360	230	2,260
			CENRO Banga		67	136	23	226			670	1,360	230	2,260
			<i>T'boli</i>		67	136	23	226			670	1,360	230	2,260

PENRO South Cotabato
FY 2017 Physical and Financial Plan
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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<i>Coffee</i>			South Cotabato		76	150	25	251	-	-	760	1,500	250	2,510
			CENRO Banga		76	150	25	251			760	1,500	250	2,510
			<i>T'boli</i>		76	150	25	251			760	1,500	250	2,510
<i>Rubber</i>			South Cotabato		41	83	14	138	-	-	410	830	140	1,380
			CENRO Banga		26	53	9	88			260	530	90	880
			<i>T'boli</i>		26	53	9	88			260	530	90	880
			CENRO Gensan		15	30	5	50			150	300	50	500
			<i>Pomolomolok</i>		15	30	5	50			150	300	50	500
4. Maintenance and Protection of Established Plantations (CY2015-2017)			South Cotabato	12,170	12,170	12,170	13,508	13,508	CO	8,205	8,210	8,208	9,551	34,174
a. Maintenance and Protection of Plantations established in CY 2017	1,000	area maintained and protected (ha.)	South Cotabato				1,338	1,338	CO				1,338	1,338
<i>1st year</i>		(with GIS-generated map by site by mun.)	CENRO Banga				1,138	1,138					1,138	1,138
			CENRO Gensan				200	200					200	200
<i>PENRO</i>	1,000	area maintained and protected (ha.)	South Cotabato	-	-	-	198	198	CO				198	198
		(with GIS-generated map by site by mun.)	CENRO Banga				81	81					81	81
			CENRO Gensan				117	117					117	117
<i>REGION</i>	1,000	area maintained and protected (ha.)	South Cotabato				1,140	1,140	CO				1,140	1,140
		(with GIS-generated map by site by mun.)	CENRO Banga				1,057	1,057					1,057	1,057
			CENRO Gensan				83	83					83	83

PENRO South Cotabato
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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
b. Maintenance and Protection of Plantations established in CY 2016	3000/ha	area maintained and protected (ha.)	South Cotabato	8,496	8,496	8,496	8,496	8,496		6,369	6,372	6,372	6,375	25,488
2nd Year		(with GIS-generated map by site by mun.)	CENRO Banga	2,424	2,424	2,424	2,424	2,424		1,818	1,818	1,818	1,818	7,272
-ring weeding, replanting, patrol work			PENRO TSD	1,454	1,454	1,454	1,454	1,454		1,089	1,091	1,091	1,091	4,362
-application of fertilizer			PASU AVPL	2,086	2,086	2,086	2,086	2,086		1,564	1,564	1,565	1,565	6,258
-establishment and maintenance of fireline			CENRO Gensan	1,606	1,606	1,606	1,606	1,606		1,204	1,205	1,204	1,205	4,818
			PASU MMPL	926	926	926	926	926		694	694	694	696	2,778
-For PO Contracted Sdlgs.	3000/ha	area maintained and protected (ha.)	South Cotabato	8,033	8,033	8,033	8,033	8,033		6,023	6,025	6,025	6,026	24,099
		(with GIS-generated map by site by mun.)	CENRO Banga	2,424	2,424	2,424	2,424	2,424		1,818	1,818	1,818	1,818	7,272
			PENRO TSD	1,309	1,309	1,309	1,309	1,309		981	982	982	982	3,927
			PASU AVPL	1,831	1,831	1,831	1,831	1,831		1,373	1,373	1,374	1,373	5,493
			CENRO Gensan	1,606	1,606	1,606	1,606	1,606		1,204	1,205	1,204	1,205	4,818
			PASU MMPL	863	863	863	863	863		647	647	647	648	2,589
-BOTTOM UP BUDGETING (BUB)	3000/ha	area maintained and protected (ha.)	South Cotabato	208	208	208	208	208		155	156	156	157	624
		(with GIS-generated map by site by mun.)	PENRO TSD	145	145	145	145	145		108	109	109	109	435
			PASU MMPL	63	63	63	63	63		47	47	47	48	189
-MMFN Sdlgs.	3000/ha	area maintained and protected (ha.)	South Cotabato	255	255	255	255	255		191	191	191	192	765
		(with GIS-generated map by site by mun.)	PASU AVPL	255	255	255	255	255		191	191	191	192	765

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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
-MMFN Sdgs.	3000/ha	area maintained and protected (ha.)	South Cotabato	12	12	12	2	12	MOOE	9	9	9	9	36
		(with GIS-generated map by site by mun.)	PASU AVPL	12	12	12	2	12		9	9	9	9	36
-ERDS	3000/ha	area maintained and protected (ha.)	South Cotabato	380	380	380	380	380	MOOE	285	285	285	285	1,140
		(with GIS-generated map by site by mun.)	PASU AVPL	380	380	380	380	380		285	285	285	285	1,140
														-
C. Maintenance and Protection of Plantations established in CY 2015	2000/ha	area maintained and protected (ha.)	South Cotabato	3,674	3,674	3,674	3,674	3,674		1,836	1,838	1,836	1,838	7,348
3rd Year		(with GIS-generated map by site by mun.)	CENRO Banga	985	985	985	985	985		492	493	492	493	1,970
-ring weeding, replanting, fire suppression, patrol work			PENRO TSD	723	723	723	723	723		361	362	361	362	1,446
-maintenance of fireline			PASU AVPL	560	560	560	560	560	-	280	280	280	280	1,120
			CENRO Gensan	848	848	848	848	848		424	424	424	424	1,696
			PASU MMPL	558	558	558	558	558		279	279	279	279	1,116
-For PO Contracted Sdgs. (including Urban Greening and BUB)	2000/ha	area maintained and protected (ha.)	South Cotabato	2,949	2,949	2,949	2,949	2,949		1,474	1,475	1,474	1,475	5,898
		(with GIS-generated map by site by mun.)	CENRO Banga	840	840	840	840	840		420	420	420	420	1,680
			PENRO TSD	623	623	623	623	623		311	312	311	312	1,246
			PASU AVPL	460	460	460	460	460		230	230	230	230	920
			CENRO Gensan	568	568	568	568	568		284	284	284	284	1,136
			PASU MMPL	458	458	458	458	458		229	229	229	229	916
														-
														-

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FY 2017 Physical and Financial Plan
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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target					
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	
															-
<i>-For ERDS Supplied Sdlgs</i>	<i>2000/ha</i>	<i>area maintained and protected (ha.)</i>	<i>South Cotabato</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>MOOE</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>1,200</i>	
		<i>(with GIS-generated map by site by mun.)</i>	<i>PASU AVPL</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>	<i>600</i>		<i>300</i>	<i>300</i>	<i>300</i>	<i>300</i>	<i>1,200</i>	
															-
															-
<i>-MMFN Sdlgs.</i>	<i>2000/ha</i>	<i>area maintained and protected (ha.)</i>	<i>South Cotabato</i>	<i>725</i>	<i>725</i>	<i>725</i>	<i>725</i>	<i>725</i>		<i>362</i>	<i>363</i>	<i>362</i>	<i>363</i>	<i>1,450</i>	
		<i>(with GIS-generated map by site by mun.)</i>	<i>CENRO Banga</i>	<i>145</i>	<i>145</i>	<i>145</i>	<i>145</i>	<i>145</i>		<i>72</i>	<i>73</i>	<i>72</i>	<i>73</i>	<i>290</i>	
			<i>PENRO TSD</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>		<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>200</i>	
			<i>PASU AVPL</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>		<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>200</i>	
			<i>CENRO Gensan</i>	<i>280</i>	<i>280</i>	<i>280</i>	<i>280</i>	<i>280</i>		<i>140</i>	<i>140</i>	<i>140</i>	<i>140</i>	<i>560</i>	
			<i>PASU MMPL</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>	<i>100</i>		<i>50</i>	<i>50</i>	<i>50</i>	<i>50</i>	<i>200</i>	
Protection of NGP Plantation Established in CY 2011-2014			South Cotabato	14,054	14,054	14,054	14,054	14,054							
<i>(PO-counterpart to be supervised by the concerned implementing office)</i>															
<i>(PBB Indicator)</i>			<i>CENRO Banga</i>	<i>3,629</i>	<i>3,629</i>	<i>3,629</i>	<i>3,629</i>	<i>3,629</i>							
			<i>PENRO TSD</i>	<i>2,218</i>	<i>2,218</i>	<i>2,218</i>	<i>2,218</i>	<i>2,218</i>							
			<i>PASU AVPL</i>	<i>4,588</i>	<i>4,588</i>	<i>4,588</i>	<i>4,588</i>	<i>4,588</i>							
			<i>CENRO Gensan</i>	<i>2,620</i>	<i>2,620</i>	<i>2,620</i>	<i>2,620</i>	<i>2,620</i>							
			<i>PASU MMPL</i>	<i>999</i>	<i>999</i>	<i>999</i>	<i>999</i>	<i>999</i>							
Protection NGP Established Plantation CY 2014			South Cotabato	3953	3953	3953	3953	3953							
			<i>CENRO Banga</i>	<i>1153</i>	<i>1153</i>	<i>1153</i>	<i>1153</i>	<i>1153</i>							
			<i>PENRO TSD</i>	<i>526</i>	<i>526</i>	<i>526</i>	<i>526</i>	<i>526</i>							
			<i>PASU AVPL</i>	<i>1120</i>	<i>1120</i>	<i>1120</i>	<i>1120</i>	<i>1120</i>							
			<i>CENRO Gensan</i>	<i>884</i>	<i>884</i>	<i>884</i>	<i>884</i>	<i>884</i>							
			<i>PASU MMPL</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>	<i>270</i>							

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P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
			South Cotabato	5,522	5,522	5,522	5,522	5,522						
			CENRO Banga	1,353	1,353	1,353	1,353	1,353						
			PENRO TSD	1,332	1,332	1,332	1,332	1,332						
			PASU AVPL	1,767	1,767	1,767	1,767	1,767						
			CENRO Gensan	610	610	610	610	610						
			PASU MMPL	460	460	460	460	460						
			South Cotabato	3,369	3,369	3,369	3,369	3,369						
			CENRO Banga	665	665	665	665	665						
			PENRO TSD	360	360	360	360	360						
			PASU AVPL	1,501	1,501	1,501	1,501	1,501						
			CENRO Gensan	650	650	650	650	650						
			PASU MMPL	193	193	193	193	193						
			South Cotabato	1,210	1,210	1,210	1,210	1,210						
			CENRO Banga	458	458	458	458	458						
			PASU AVPL	200	200	200	200	200						
			CENRO Gensan	476	476	476	476	476						
			PASU MMPL	76	76	76	76	76						

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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
5. Hiring of ENR Extension Officers														
	15,000/mo	ENR Extension Officers hired (no.)	South Cotabato	29	29	29	29	29	MOOE	1,305	1,305	1,305	1,305	5,220
Regular Target														
			CENRO Banga	9	9	9	9	9		405	405	405	405	1,620
			PENRO TSD	4	4	4	4	4		180	180	180	180	720
			PASU AVPL	7	7	7	7	7		315	315	315	315	1,260
			CENRO Gensan	6	6	6	6	6		270	270	270	270	1,080
			PASU MMPL	3	3	3	3	3		135	135	135	135	540
6. Project Monitoring and Supervision			South Cotabato	12,170	12,170	12,170	13,508	13,508	MOOE	908	911	910	911	3,640
<i>Validation of Maintenance and Protection of Established</i>			PENRO							136	137	136	137	546
<i>Plantation (survival rate) to be encoded</i>			CENRO Banga	3,409	3,409	3,409	4,547	4,547		263	263	263	263	1,052
<i>before end of December</i>			PENRO TSD	2,177	2,177	2,177	2,177	2,177		123	124	124	124	495
			PASU AVPL	2,646	2,646	2,646	2,646	2,646		147	147	147	147	588
			CENRO Gensan	2,454	2,454	2,454	2,654	2,654		154	155	155	155	619
			PASU MMPL	1,484	1,484	1,484	1,484	1,484		85	85	85	85	340

PENRO South Cotabato
FY 2017 Physical and Financial Plan
(In Thousand Pesos)

P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
SUSTAINABLE INTEGRATED AREA DEVELOPMENT (SIAD)														
A.03.b Forest Development, Rehabilitation and Protection														
ENHANCED NATIONAL GREENING PROGRAM (eNGP)														
Sustainable Integrated Area Development (SIAD)														
1. Seedling Production		seedlings produced (no.)	South Cotabato	215,500	290,500	-	-	506,000	CO	5,901	10,169	818	-	16,888
			Bamboo	102,000	153,000	-	-	255,000	-	3,570	5,355	-	-	8,925
			Timber	19,000	28,500	-	-	47,500	-	152	228	-	-	380
			Agroforest	94,500	109,000	-	-	203,500	-	2,179	2,681	-	-	4,860
			<i>Fruit trees</i>	26,400	39,600	-	-	66,000	-	924	1,386	-	-	2,310
			<i>Cacao</i>	15,000	22,500	-	-	37,500	-	300	450	-	-	750
			<i>Coffee</i>	53,100	46,900	-	-	100,000	-	955	845	-	-	1,800
			Hedgerows(Agroforest)								1905	818		2,723
			REGION	97,504	146,256	-	-	243,760	CO	3,108	5,530	372	-	9,011
									-					
			Bamboo	64,464	96,696	-	-	161,160	CO	2,256	3,384	-	-	5,641
			Timber											
			Agroforest	33,040	49,560	-	-	82,600	-	852	1,280	-	-	2,132
			<i>Fruit trees</i>	14,640	21,960	-	-	36,600	CO	512	769	-	-	1,281
			<i>Cacao</i>	4,600	6,900	-	-	11,500	CO	92	138	-	-	230
			<i>Coffee</i>	13,800	20,700	-	-	34,500	-	248	373	-	-	621
			Hedgerows(Agroforest)								866	372		1,238

PENRO South Cotabato
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P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
PENRO			South Cotabato	117,996	144,244	-	-	262,240	co	2,793	4,639	446	-	7,877
			Bamboo	37,536	56,304	-	-	93,840	CO	1,314	1,971	-	-	3,284
			Timber	19,000	28,500	-	-	47,500	CO	152	228	-	-	380
			Agroforest	61,460	59,440	-	-	120,900	-	1,327	1,401	-	-	2,728
			<i>Fruit trees</i>	<i>11,760</i>	<i>17,640</i>	-	-	<i>29,400</i>	-	<i>412</i>	<i>617</i>	-	-	<i>1,029</i>
			<i>Cacao</i>	<i>10,400</i>	<i>15,600</i>	-	-	<i>26,000</i>	-	<i>208</i>	<i>312</i>	-	-	<i>520</i>
			<i>Coffee</i>	<i>39,300</i>	<i>26,200</i>	-	-	<i>65,500</i>	-	<i>707</i>	<i>472</i>	-	-	<i>1,179</i>
			Hedgerows(Agroforest)								1039	446		1,485
a. Bamboo														
<i>REGION</i>			(South Cotabato)	64,464	96,696	-	-	161,160	CO	2,256	3,384	-	-	5,641
			AVPL	44,064	66,096			110,160		1,542	2,313	-	-	3,855
			<i>Surallah</i>	<i>2,856</i>	<i>4,284</i>			<i>7,140</i>		<i>100</i>	<i>150</i>			<i>250</i>
			<i>Lake Sebu</i>	<i>24,888</i>	<i>37,332</i>			<i>62,220</i>		<i>871</i>	<i>1,306</i>			<i>2,177</i>
			<i>T'boli</i>	<i>16,320</i>	<i>24,480</i>			<i>40,800</i>		<i>571</i>	<i>857</i>			<i>1,428</i>
			MMPL	20,400	30,600			51,000		714	1,071	-	-	1,785
			<i>Tampakan</i>	<i>5,712</i>	<i>8,568</i>			<i>14,280</i>		<i>200</i>	<i>300</i>			<i>500</i>
			<i>Tupi</i>	<i>5,712</i>	<i>8,568</i>			<i>14,280</i>		<i>200</i>	<i>300</i>			<i>500</i>
			<i>Polomolok</i>	<i>8,976</i>	<i>13,464</i>			<i>22,440</i>		<i>314</i>	<i>471</i>			<i>785</i>
<i>PENRO</i>			South Cotabato	37,536	56,304	-	-	93,840	co	1,314	1,971	-	-	3,284
			AVPL	37,536	56,304	-	-	93,840		1,314	1,971	-	-	3,284
			<i>Surallah</i>	<i>2,856</i>	<i>4,284</i>			<i>7,140</i>		<i>100</i>	<i>150</i>			<i>250</i>
			<i>Lake Sebu</i>	<i>20,400</i>	<i>30,600</i>			<i>51,000</i>		<i>714</i>	<i>1,071</i>			<i>1,785</i>
			<i>T'boli</i>	<i>14,280</i>	<i>21,420</i>			<i>35,700</i>		<i>500</i>	<i>750</i>			<i>1,250</i>

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P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
b. Timber														
<i>PENRO</i>			South Cotabato	19,000	28,500	-	-	47,500	co	152	228	-	-	380
			AVPL	15,000	22,500			37,500		120	180	-	-	300
			<i>Surallah</i>	1,000	1,500			2,500		8	12			20
			<i>Lake Sebu</i>	7,000	10,500			17,500		56	84			140
			<i>T'boli</i>	7,000	10,500			17,500		56	84			140
			MMPL	4,000	6,000			10,000		32	48			80
			<i>Tampakan</i>	1,000	1,500			2,500		8	12			20
			<i>Tupi</i>	1,200	1,800			3,000		10	14			24
			<i>Polomolok</i>	1,800	2,700			4,500		14	22			36
c. Fruit Trees														
<i>REGION</i>			(South Cotabato)	14,640	21,960	-	-	36,600	co	512	769	-	-	1,281
			AVPL	12,240	18,360	-	-	30,600		428	643			1,071
			<i>Surallah</i>	800	1,200			2,000		28	42	-	-	70
			<i>Lake Sebu</i>	7,200	10,800			18,000		252	378	-	-	630
			<i>T'boli</i>	4,240	6,360			10,600		148	223	-	-	371
			MMPL	2,400	3,600			6,000		84	126			210
			<i>Tampakan</i>	720	1,080			1,800		25	38			63
			<i>Tupi</i>	720	1,080			1,800		25	38			63
			<i>Polomolok</i>	960	1,440			2,400		34	50			84
<i>PENRO</i>			South Cotabato	11,760	17,640	-	-	29,400		412	617	-	-	1,029
			AVPL	11,760	17,640	-	-	29,400		412	617			1,029
			<i>Surallah</i>	400	600			1,000		14	21	-	-	35
			<i>Lake Sebu</i>	6,800	10,200			17,000		238	357	-	-	595
			<i>T'boli</i>	4,560	6,840			11,400		160	239	-	-	399

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P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
d. Cacao														
<i>REGION</i>			(South Cotabato)	4,600	6,900	-	-	11,500	co	92	138	-	-	230
			AVPL	4,600	6,900	-	-	11,500		92	138	-	-	230
			<i>Surallah</i>	<i>600</i>	<i>900</i>			<i>1,500</i>		<i>12</i>	<i>18</i>	<i>-</i>	<i>-</i>	<i>30</i>
			<i>Lake Sebu</i>	<i>2,000</i>	<i>3,000</i>			<i>5,000</i>		<i>40</i>	<i>60</i>	<i>-</i>	<i>-</i>	<i>100</i>
			<i>T'boli</i>	<i>2,000</i>	<i>3,000</i>			<i>5,000</i>		<i>40</i>	<i>60</i>	<i>-</i>	<i>-</i>	<i>100</i>
<i>PENRO</i>			South Cotabato	10,400	15,600	-	-	26,000		208	312	-	-	520
			AVPL	10,400	15,600	-	-	26,000		208	312	-	-	520
			<i>Surallah</i>	<i>400</i>	<i>600</i>			<i>1,000</i>		<i>8</i>	<i>12</i>	<i>-</i>	<i>-</i>	<i>20</i>
			<i>Lake Sebu</i>	<i>6,000</i>	<i>9,000</i>			<i>15,000</i>		<i>120</i>	<i>180</i>	<i>-</i>	<i>-</i>	<i>300</i>
			<i>T'boli</i>	<i>4,000</i>	<i>6,000</i>			<i>10,000</i>		<i>80</i>	<i>120</i>	<i>-</i>	<i>-</i>	<i>200</i>
e. Coffee														
<i>REGION</i>			(South Cotabato)	13,800	20,700	-	-	34,500	-	248	373	-	-	621
			AVPL	3,800	5,700			9,500		68	103	-	-	171
			<i>Surallah</i>	<i>400</i>	<i>600</i>			<i>1,000</i>		<i>7</i>	<i>11</i>			<i>18</i>
			<i>Lake Sebu</i>	<i>2,000</i>	<i>3,000</i>			<i>5,000</i>		<i>36</i>	<i>54</i>			<i>90</i>
			<i>T'boli</i>	<i>1,400</i>	<i>2,100</i>			<i>3,500</i>		<i>25</i>	<i>38</i>			<i>63</i>
			MMPL	10,000	15,000			25,000		180	270			450
			<i>Tampakan</i>	<i>3,200</i>	<i>4,800</i>			<i>8,000</i>		<i>58</i>	<i>86</i>			<i>144</i>
			<i>Tupi</i>	<i>3,000</i>	<i>4,500</i>			<i>7,500</i>		<i>54</i>	<i>81</i>			<i>135</i>
			<i>Polomolok</i>	<i>3,800</i>	<i>5,700</i>			<i>9,500</i>		<i>68</i>	<i>103</i>			<i>171</i>
<i>PENRO</i>			South Cotabato	39,300	26,200	-	-	65,500		707	472	-	-	1,179
			AVPL	39,300	26,200	-	-	65,500		707	472	-	-	1,179
			<i>Surallah</i>	<i>900</i>	<i>600</i>			<i>1,500</i>		<i>16</i>	<i>11</i>			<i>27</i>
			<i>Lake Sebu</i>	<i>25,500</i>	<i>17,000</i>			<i>42,500</i>		<i>459</i>	<i>306</i>			<i>765</i>
			<i>T'boli</i>	<i>12,900</i>	<i>8,600</i>			<i>21,500</i>		<i>232</i>	<i>155</i>			<i>387</i>

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(In Thousand Pesos)

P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
f. Hedgerow														
<i>REGION</i>			South Cotabato		144,275	61,975		206,250	co		866	372	-	1,238
			AVPL		102,275	43,975		146,250			614	264		878
			MMPL		42,000	18,000		60,000			252	108		360
<i>PENRO</i>			South Cotabato		173,166	74,334		247,500		-	1,039	446	-	1,485
			AVPL		173,166	74,334		247,500			1,039	446		1,485
3. Plantation Establishment		Area planted (has)	South Cotabato		582	1,177	191	1,950	co	-	4,409	8,946	1,438	14,792
*IEC		site prepared (has.)	Bamboo		375	750	125	1,250	#VALUE!	-	2,437	4,875	813	8,124
<i>a. Brushing</i>			Timber		28	57	10	95	-	-	182	371	65	618
<i>b. Hole digging</i>			Fruit Trees		96	205	29	330	#VALUE!	-	960	2,050	290	3,300
<i>c. Staking</i>			Cacao		23	45	7	75	-	-	230	450	70	750
<i>d. Hauling of seedlings (from seedling depot to planting sites)</i>			Coffee		60	120	20	200	-	-	600	1,200	200	2,000
<i>e. Outplanting</i>														
			South Cotabato		582	1,177	191	1,950	-	-	4,409	8,946	1,438	14,792
			AVPL		477	967	156	1,600	-	-	3,642	7,413	1,182	12,237
			MMPL		105	210	35	350	-	-	767	1,533	256	2,555
<i>REGION</i>			South Cotabato		317	646	102	1,065	-	-	2,340	4,801	744	7,884
			Bamboo		237	474	79	790	CO	-	1,540	3,081	514	5,134
			Timber											
			Fruit Trees		52	117	14	183	CO	-	520	1,170	140	1,830
			Cacao		7	14	2	23	-	-	70	140	20	230
			Coffee		21	41	7	69	-	-	210	410	70	690
<i>PENRO</i>			South Cotabato	-	265	531	89	885	-	-	2,069	4,145	694	6,908
			Bamboo		138	276	46	460	-	-	897	1,794	299	2,990
			Timber		28	57	10	95	-	-	182	371	65	618
			Fruit Trees		44	88	15	147	-	-	440	880	150	1,470
			Cacao		16	31	5	52	-	-	160	310	50	520
			Coffee		39	79	13	131	-	-	390	790	130	1,310

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P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
a. Bamboo														
<i>REGION</i>			(South Cotabato)		237	474	79	790	co	-	1,540	3,081	514	5,134
			AVPL		162	324	54	540			1,052	2,106	351	3,509
			<i>Surallah</i>		10	21	4	35			65	137	26	228
			<i>Lake Sebu</i>		92	183	30	305			598	1,190	195	1,983
			<i>T'boli</i>		60	120	20	200			390	780	130	1,300
			MMPL		75	150	25	250	-	-	488	975	163	1,625
			<i>Tampakan</i>		21	42	7	70			137	273	46	456
			<i>Tupi</i>		33	66	11	110			214	429	71	714
			<i>Polomolok</i>		21	42	7	70			137	273	46	456
<i>PENRO</i>			South Cotabato		138	276	46	460			897	1,794	299	2,990
			AVPL		138	276	46	460			897	1,794	299	2,990
			<i>Surallah</i>		10	21	4	35			65	137	26	228
			<i>Lake Sebu</i>		75	150	25	250			488	975	163	1,625
			<i>T'boli</i>		53	105	17	175			345	683	111	1,138
b. Timber														
<i>PENRO</i>			South Cotabato		28	57	10	95	-	-	182	371	65	618
			AVPL		22	45	8	75			143	293	52	488
			<i>Surallah</i>		2	3		5			13	20	-	33
			<i>Lake Sebu</i>		10	21	4	35			65	137	26	228
			<i>T'boli</i>		10	21	4	35			65	137	26	228
			MMPL		6	12	2	20			39	78	13	130
			<i>Tampakan</i>		1	4		5			6	27	-	33
			<i>Tupi</i>		2	3	1	6			13	19	6	38
			<i>Polomolok</i>		3	5	1	9			20	32	7	59

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P / A / P Code	uc	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
c. Fruit Trees														
<i>REGION</i>			(South Cotabato)		52	117	14	183	co	-	520	1,170	140	1,830
			AVPL		43	99	11	153			430	990	110	1,530
			<i>Surallah</i>		2	6	2	10			20	60	20	100
			<i>Lake Sebu</i>		26	58	6	90			260	580	60	900
			<i>T'boli</i>		15	35	3	53			150	350	30	530
			MMPL		9	18	3	30			90	180	30	300
			<i>Tampakan</i>		3	5	1	9			30	50	10	90
			<i>Tupi</i>		3	5	1	9			30	50	10	90
			<i>Polomolok</i>		3	8	1	12			30	80	10	120
<i>PENRO</i>			South Cotabato		44	88	15	147			440	880	150	1,470
			AVPL		44	88	15	147			440	880	150	1,470
			<i>Surallah</i>		1	3	1	5			10	30	10	50
			<i>Lake Sebu</i>		26	51	8	85			260	510	80	850
			<i>T'boli</i>		17	34	6	57			170	340	60	570
d. Cacao											-	-	-	-
<i>REGION</i>			(South Cotabato)		7	14	2	23			70	140	20	230
			AVPL		7	14	2	23			70	140	20	230
			<i>Surallah</i>		1	2		3			10	20	-	30
			<i>Lake Sebu</i>		3	6	1	10			30	60	10	100
			<i>T'boli</i>		3	6	1	10			30	60	10	100
											-	-	-	-
<i>PENRO</i>			South Cotabato		16	31	5	52			160	310	50	520
			AVPL		16	31	5	52			160	310	50	520
			<i>Surallah</i>		1	1		2			10	10	-	20
			<i>Lake Sebu</i>		9	18	3	30			90	180	30	300
			<i>T'boli</i>		6	12	2	20			60	120	20	200

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
e. Coffee														
		<i>REGION</i>	(South Cotabato)		21	41	7	69	-	-	210	410	70	690
			AVPL		6	11	2	19			60	110	20	190
			Surallah		1	1		2			10	10		20
			Lake Sebu		3	6	1	10			30	60	10	100
			T'boli		2	4	1	7			20	40	10	70
			MMPL		15	30	5	50			150	300	50	500
			Tampakan		5	10	1	16			50	100	10	160
			Tupi		5	9	1	15			50	90	10	150
			Polomolok		5	11	3	19			50	110	30	190
											-	-	-	-
		<i>PENRO</i>	South Cotabato		39	79	13	131			390	790	130	1,310
			AVPL		39	79	13	131			390	790	130	1,310
			Surallah		1	2		3			10	20		30
			Lake Sebu		25	51	9	85			250	510	90	850
			T'boli		13	26	4	43			130	260	40	430
4. Maintenance and Protection of Plantation established in CY 2017		area maintained and protected (has.)	South Cotabato				1,950	1,950	co				1,950	1,950
-For PO Contracted Seedlings		(with GIS-generated map)	AVPL				1,600	1,600					1,600	1,600
1st year			MMPL				350	350					350	350
-Ring Weeding, Replanting, patrol work														
		<i>REGION</i>	South Cotabato				1,065	1,065	-				1,065	1,065
			AVPL				735	735	-				735	735
			MMPL				330	330	-				330	330
													-	-
													-	-
		<i>PENRO</i>	South Cotabato				885	885					885	885
			AVPL				865	865					865	865
			MMPL				20	20					20	20

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P / A / P Code	UC	Performance Indicator	Province/ Municipality	FY 2017 Physical Performance/Target					Exp. Class	FY 2017 Financial Performance Target				
				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
c. Hiring of EEO per SIAD Model Site	15,000/	EEO hired	South Cotabato	2	2	2	2	2	MOOE	90	90	90	90	360
-AVPL, South Cotabato	month	(no.)	AVPL	1	1	1	1	1		45	45	45	45	180
-MMPL, South Cotabato			MMPL	1	1	1	1	1		45	45	45	45	180
d. Baseline Study on Gross National Happiness for the Six SIAD Model Sites	291,000/	Baseline study conducted (no.)	South Cotabato		2	2		2	MOOE		291	291		582
-AVPL, South Cotabato	site	report submitted	AVPL		1	1		1			145	146		291
-MMPL, South Cotabato			MMPL		1	1		1			146	145		291
8. PS Requirement			South Cotabato						PS	1,257	1,258	1,257	1,257	5,029
9. RLIP			South Cotabato						RLIP	106	107	107	107	427

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
									Total	1,444	1,446	1,450	1,443	5,783
A.03.c Land Survey, Disposition and Records Management			South Cotabato						MOOE	81	82	87	79	329
									PS	1,252	1,252	1,252	1,252	5,008
									RLIP	111	112	111	112	446
1. Land Disposition/Distribution														
e. Resolution of Land Disputes/Cases		Land Disputes/Cases Resolved (no.)	South Cotabato	1	1	2	1	5	MOOE	5	5	10	5	25
		Cases resolved/decided (no.)												
		Land Disputes/Cases Investigated (no.)	PENRO	1	1	2	1	5		5	5	10	5	25
4. Land Records Management														
1.1.2 Public Land Applications Records		Public Land Applications (sheets)	South Cotabato	126,500	128,500	128,500	122,632	506,132	MOOE	76	77	77	74	304
		Validated (no.)												
			TSD	42,168	42,834	42,834	40,878	168,714		26	27	27	26	106
			CENRO Banga	42,166	42,833	42,833	40,877	168,709		25	25	25	24	99
			CENRO GSC	42,166	42,833	42,833	40,877	168,709		25	25	25	24	99
5. PS Requirement			South Cotabato							1,252	1,252	1,252	1,252	5,008
6. RLIP			South Cotabato							111	112	111	112	446

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine			South Cotabato						TOTAL	2,001	1,919	2,165	1,941	8,026
									MOOE	984	688	1,197	610	3,479
									PS	921	1,136	872	1,236	4,165
									RLIP	96	95	96	95	382
A.03.d.1 Protected Areas Management and Development			South Cotabato						TOTAL	1,866	1,744	2,070	1,846	7,526
									MOOE	849	513	1,102	515	2,979
									PS	921	1,136	872	1,236	4,165
									RLIP	96	95	96	95	382
2. PA Habitat Protection Program	P20,000/	area patrolled (ha)	South Cotabato	10,525	10,525	10,525	10,525	42,100	MOOE	210	211	210	211	842
	1000 has													
a.- Brigade (by Pasu Staff)	forest		AVPL	6,775	6,775	6,775	6,775	27,100		135	136	135	136	542
	cover		MMPL	3,750	3,750	3,750	3,750	15,000		75	75	75	75	300
b. Implementation of Biodiversity Monitoring System (BMS)	P200,000/	consolidated BMS reports (no.)	South Cotabato	2	-	2	-	4	MOOE	200	-	200	-	400
	PA													
<i>-Conduct PA monitoring</i>			MMPL	1		1		2		100		100		200
<i>-Compilation of basic information on PA</i>			AVPL	1		1		2		100		100		200
<i>-identification of priorities for BMS</i>														
<i>establish BMS Station</i>														
<i>-data compilation using field methods</i>														
<i>-analyze data and identify trends</i>														
<i>-validation of results with PA communities</i>														
<i>present the findings and recommendation to PAMB</i>														
<i>-make decision to improve PA mgt. (PAMB Res)</i>														
<i>-revise and strengthen monitoring system</i>														

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
c. Procurement of Supplies and Maintenance	P50,00/ PA	supplies and materials for monitoring procured (no.)	South Cotabato	2				2		100				100
			MMPL	1				1		50				50
			AVPL	1				1		50				50
d. Advocacy														
- Hiring of Project Support Staff		Project support staff hired (no.)	South Cotabato	2	2	2	2	2		110	112	112	112	446
(Forester)	P18,549/ mo/PA		MMPL	1	1	1	1	1		55	56	56	56	223
			AVPL	1	1	1	1	1		55	56	56	56	223
3. PAMB Operationalizations														
-Capacity Building for PAMB members and PA Staff		PAMB members & PA staff trainees/ capacitated (no.)	South Cotabato	2				2		41				41
Conduct of Training Needs Assessment		report submitted to BAMB (no.)	MMPL	1				1		15				15
		report submitted to RO (no.)	AVPL	1				1		26				26
-Conduct of Actual Training		Training conducted (no)	South Cotabato				target lodged at HRD			-	-	240	-	240
		Report submitted (no.)												
			MMPL									90		90
			AVPL									150		150
- Conduct of PAMB Meetings														
- documentation of meeting		Resolution and/or MOA forged on	South Cotabato	2	2	2	2	8		64	66	64	66	260
- approval of Resolutions made		partnership and resources secured (no.)												
- enforcement of Resolutions made			MMPL	1	1	1	1	4		32	33	32	33	130
			AVPL	1	1	1	1	4		32	33	32	33	130
B. Cave Management and Protection Program														
2. On-site Management Planning	P150,000/ plan	Cave management plans prepared and endorsed to BMB (n0.)	South Cotabato CENRO Banga			1	-	1	-	-	-	150	-	150
						1		1				150		150

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3. Implementation of Cave Management Plan	250,000/ cave	TA provided	South Cotabato	2	2	2	2	2		124	124	126	126	500
		No. of MOAs with LGU for yhe preservation, development and management of caves	PENRO											
			AVPL	1	1	1	1	1		62	62	63	63	250
			<i>Lake Sebu (Kofnit Cave)</i>											
		in their respective territorial jurisdiction	CENRO Banga	1	1	1	1	1		62	62	63	63	250
			<i>T'boli (Lemsnolon Cave)</i>											
E. PS Requirements			South Cotabato						PS	921	1,136	872	1,236	4,165
F. Retirement & Life Insurance Premium			South Cotabato						RLIP	96	95	96	95	382
A.03.d.2. Protection and Conservation of Wildlife			South Cotabato						TOTAL	135	175	95	95	500
									MOOE	135	175	95	95	500
A. Protection and Conservation of Threatened Species														
1. Endemic Species Conservation														
a. Philippine Eagle		Reports on conservation activities undertaken submitted to PENRO	South Cotabato	1	1	1	1	4	MOOE	35	35	35	35	140
-Conservation of threatened species														
-Habitat proection/patrolling (km,time spent)		(no.)	AVPL	1	1	1	1	4		35	35	35	35	140
-BMS/community involvement		<i>(with GIS-generated map and Geo-tagged photos)</i>												
-hatchery establishment/management														
-Communication,Education, Participation and Awareness (CEPA)														
-Population Monitoring and Protection														

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
b. Tarsier		Reports on verification survey	South Cotabato		1	-	-	1	MOOE		80			80
-Consolidated population verification surveys		conducted (no.)	MMPL		1			1			80			80
in known tarsier habitat														
-Habitat Management		<i>Reports on conservation activities</i>	South Cotabato		1	1	1	3		60	60	60	60	240
-CEPA activities transfred to RPAO		<i>reviewed and endorsed to BMB (no.)</i>	MMPL		1	1	1	3		60	60	60	60	240
		<i>(with GIS-generated map and Geo-tagged photos)</i>												
2. Migratory Species														
c. Migratory bird		Reports on conservation activities	South Cotabato	2		-		2	MOOE	40				40
		undertaken submitted to PENRO	CENRO Banga	1				1		20				20
		(no.)	CENRO Gensan	1				1		20				20
		<i>(with GIS-generated map and Geo-tagged photos)</i>												

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
MFO 3 ECOSYSTEM REGULATION SERVICES								Total	TOTAL	296	1,532	246	1,017	3,091
									MOOE	296	1,532	246	1,017	3,091
A.03.g. Enforcement of Laws, Rules and Regulations														
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resources Use			South Cotabato						TOTAL	241	1,455	191	938	2,825
									MOOE	241	1,455	191	938	2,825
1. Forest Products Utilization and Land Use Regulation			South Cotabato		9		9	9	MOOE		45	-	45	90
- Compliance monitoring of existing agreements and permit	10,000/cenro	tenurial instrument holders assessed/evaluated with	PENRO											
	tenurial	instrument	CENRO BANGA		5		5	5			25		25	50
			CENRO GSC		4		4	4			20		20	40
		-CBFMA												
2. Implementation of Forest Protection Program (Menu of Strategies in Support to A.03.g.4 (AILTF))														
MENU 1														
<i>Provision of full logistic and material support</i>														
• Menu 1.3														
Menu 2			South Cotabato											
Improvement of infrastructure and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases														
• Menu 2.5			South Cotabato		2		2	2			100	-	100	200
Support to investigation & filing of criminal complaint	100,000/	Report submitted (no.)												
	CENRO		CENRO BANGA		1		1	1			50		50	100
			CENRO GSC		1		1	1			50		50	100

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
MENU 3														
<i>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement</i>														
• Menu 3.1	P800/day	Patrol route prepared and conducted (km)	South Cotabato	120	120	120	120	480	MOOE	191	193	191	193	768
Daily Allowance (TEVs)		Patrol reports submitted with actions taken												
(10 km/month/team/FR)		(2teams/10 km/month)	PENRO											
(4 members per team)		9	CENRO BANGA	90	90	90	90	360		139	140	139	140	558
		3	CENRO GSC	30	30	30	30	120		52	53	52	53	210
• Menu 3.2														
Activate MFPC, Individual & Group	p100,000/	-incidence report	South Cotabato		2		2	2			100		100	200
Volunteers for deputation as	cenro/	submitted w/ CSW												
S/DENROs	Year		PENRO											
		(No. of MFPC activated)	CENRO BANGA		1		1	1			50		50	100
			CENRO GSC		1		1	1			50		50	100
MENU 5														
<i>Sustained a well planned Information, Education and Communication (IEC) campaign region-wide down to CENRO level</i>														
• Menu 5.2														
Publish press releases, photo, releases, feature articles for media exposure	300,000/	approved press release/s	South Cotabato		1		1	2			300	-	300	600
	CENRO/	published twice in a quarter (no.)	PENRO											
	year		CENRO BANGA		1			1			300			300
			CENRO GSC				1	1					300	300

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
<u>MENU 6</u>														
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements														
• Menu 6.1														
Apprehended undocumented forest products including NTFPs, vehicles, equipments and other implements			South Cotabato		1		1	1	MOOE		100		100	200
			CENRO Banga		1		1	1			50		50	100
			CENRO GSC		1		1	1			50		50	100
• Menu 6.2														
Hauling of apprehended forest products and vehicles to safe places	200,000/ year	apprehended forest products hauled to safe places (vol)	South Cotabato		2		2	2			100		100	200
		apprehended vehicles hauled to safe places	PENRO											
			CENRO Banga		1		1	1			50		50	100
			CENRO GSC		1		1	1			50		50	100
<u>MENU 7</u>														
Effective Forest Fire, Pest and Diseases Management Measures														
			South Cotabato											
Establishment of Firelines	250/md	Fireline established (ha.)	South Cotabato		2,068			2,068			517			517
-with Geo -Tagged pictures of sites	(10mx100m per ha.)		CENRO Banga		704			704			176			176
			PENRO TSD		330			330			83			83
			PASU AVPL		393			393			98			98
			CENRO Gensan		414			414			103			103
			PASU MMPL		227			227			57			57

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
GENDER AND DEVELOPMENT														
1. GAD/Women's Month Celebration		men and women participated in the GAD/women's month celebration (no.)	South Cotabato	1				1	MOEE	50				50
2. Employment opportunities for women and men in forest protection/Marine resources conservation		Men and women hired as Bantay Gubat/Forest Protection Officers/ Bantay Dagat (no.)	South Cotabato	Mainstreamed Target										
3. Livelihood training for People's Organization (Pos)		No. Of men and women involved in the implementation of CBFM (project/renewal activities)	South Cotabato	Mainstreamed Target										
A.03.g.2 Permit Issuance and Monitoring of Land and Land Resource Use			South Cotabato						TOTAL	-	2	-	2	4
									MOOE	-	2	-	2	4
b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties		Appraisal prepared and endorsed for approval (no.)	So. Cotabato	-	1	-	1	2	MOOE	-	2	-	2	4
			CENRO GSC		1		1	2			2		2	4

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.03.g.3 Issuance of Protected Area			So. Cotabato						TOTAL	55	75	55	77	262
Resource Management									MOOE	55	75	55	77	262
Agreement and Monitoring of Protected Areas,														
Wildlife, Coastal and Marine Resources														
1. Enforcement of PA Wildlife and Cave														
a. Conservation and Protection of Wildlife														
- Issuance of wildlife permits	150/permit	Wildlife permits issued (no.)	South Cotabato	20	20	20	20	80		3	3	3	3	12
- Conduct of compliance monitoring		- wildlife transport permit												
- Enforcement of PAs, wildlife, and		- gratuitous permit	CENRO Banga	2	3	2	3	10			1		1	2
- cave laws, rules and regulations			CENRO GSC	18	17	18	17	70		3	2	3	2	10
		Wildlife Permit holders with compliance monitoring report submitted to BMB	South Cotabato	1	1	1	1	4	MOOE	24	24	24	25	97
			CENRO BANGA	1	1	1	1	4		12	12	12	12	48
			CENRO GSC	1	1	1	1	4		12	12	12	13	49
b. Coastal Law Enforcement														
Strengthening of Municipal Coastal Law Enforcement Team		M/CLET strengthened (no.)	South Cotabato		1		1	2			20		20	40
		Reports submitted (no.)	CENRO GSC		1		1	2			20		20	40

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				Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
3. Deputation and mobilization of WEO		WEOs deputized/mobilized (no.)	South Cotabato	4	4	4	4	4		10	10	10	10	40
		Reports submitted (no.)												
			CENRO GSC	4	4	4	4	4		10	10	10	10	40
4. Operationalization/mobilization of wildlife monitoring unit		Wildlife traffic monitoring unit	South Cotabato	1	1	1	1	4		18	18	18	19	73
		mobilized with reports submitted	CENRO GSC	1	1	1	1	4		18	18	18	19	73
		(no.)												

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