

Department of Environment and Natural Resources

FY 2017 Physical and Financial Plan

(In Thousand Pesos)

P / A / P Code	UC	Province/ Municipality	FY 2016 Accomplishment		FY 2017 Physical Performance / Targets					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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)				
A.01 GENERAL ADMINISTRATION AND SUPPORT		Regional Total												
A.01.a. GENERAL MANAGEMENT AND SUPPORT														
1. Personnel Management		NORTH COTABATO			49	51	49	51	200	22	24	22	22	90
		PENRO Cotabato			25	25	25	25	100	10	10	10	10	40
		CENRO Midsayap			12	13	12	13	50	6	7	6	6	25
		CENRO Matalam			12	13	12	13	50	6	7	6	6	25
2. Procurement Services		NORTH COTABATO			9	9	9	9	36	7	10	9	9	35
		PENRO Cotabato			3	3	3	3	12	3	4	3	3	13
		CENRO Midsayap			3	3	3	3	12	2	3	3	3	11
		CENRO Matalam			3	3	3	3	12	2	3	3	3	11
3. Property Management		NORTH COTABATO			3	3	3	3	12	22	27	25	26	100
		PENRO Cotabato			1	1	1	1	4	8	9	9	8	34
		• Maintenance/Repair of facility (no.) CENRO Midsayap			1	1	1	1	4	7	9	8	9	33
		CENRO Matalam			1	1	1	1	4	7	9	8	9	33
4. Communications		NORTH COTABATO			197	201	201	201	800	12	13	13	12	50
		PENRO Cotabato			75	75	75	75	300	4	5	5	4	18
		CENRO Midsayap			61	63	63	63	250	4	4	4	4	16
		CENRO Matalam			61	63	63	63	250	4	4	4	4	16
5. Records Management		NORTH COTABATO			250	250	250	250	1,000	7	10	7	8	32
		PENRO Cotabato			100	100	100	100	400	3	4	3	4	14

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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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)				
		CENRO Midsayap			75	75	75	75	300	2	3	2	2	9
		CENRO Matalam			75	75	75	75	300	2	3	2	2	9
6. Fiscal Collection		NORTH COTABATO			750	750	750	750	3,000	13	15	15	14	57
		PENRO Cotabato			250	250	250	250	1,000	4.00	5	5	5	19
		CENRO Midsayap			125	125	125	125	500	3	3	3	3	12
		CENRO Matalam			375	375	375	375	1,500	6	7	7	6	26
7. Budget / Accounting														
a. Preparation of Financial Plan		NORTH COTABATO			-	-	1	-	-	2	3	2	3	10
		PENRO Cotabato			-	-	1	-	-	2	3	2	3	10
		CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
		CENRO Matalam			-	-	-	-	-	-	-	-	-	-
a. 1 Voucher & payroll indexed & processed		NORTH COTABATO			250	250	250	250	1,000	3	4	4	4	15
		PENRO Cotabato			250	250	250	250	1,000	3	4	4	4	15
		CENRO Midsayap												
		CENRO Matalam												
b. Submission of Reports		NORTH COTABATO			1	1	1	1	4	12	13	12	13	50
• Budget and Financial Accountability report (BFAR)		PENRO Cotabato			1	1	1	1	4	12	13	12	13	50
- BFAR No. 1		CENRO Midsayap												
- FAR No. 1		CENRO Matalam												
- BFAR No. 1-A														
- BFAR No. 1-B														
- FAR No. 2														
- FAR No. 2-A														

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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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)				
- BFAR No. 5 (report submitted consist of the above-specified reports)														
• FAR No. 4 (To be submitted on or before the end of the following month)		NORTH COTABATO			3	3	3	3	12	5	5	5	5	20
		PENRO Cotabato			3	3	3	3	12	5	5	5	5	20
		CENRO Midsayap												
		CENRO Matalam												
8. Cashiering		NORTH COTABATO			2	3	2	3	10	2	3	3	3	11
		PENRO Cotabato			2	3	2	3	10	2	3	3	3	11
		CENRO Midsayap												
		CENRO Matalam												
9. Top Management Supervision		NORTH COTABATO			650	650	650	650	2,600	4	5	7	4	20
		PENRO Cotabato			400	400	400	400	1,600	2	3	3	2	10
		CENRO Midsayap			125	125	125	125	500	1	1	2	1	5
		CENRO Matalam			125	125	125	125	500	1	1	2	1	5
10. Captital Outlay														
b. Motor Vehicles		NORTH COTABATO			-	1	-	-	1	-	1,000	-	-	1,000
- Pick-up (PMD)		PENRO Cotabato			-	1	-	-	1	-	1,000	-	-	1,000
- Crossover Utility Vehicle														
11. Budgetary Imposition:														
a. Fixed Expenditures		NORTH COTABATO								675	675	675	675	2,700
		PENRO Cotabato								675	675	675	675	2,700
		CENRO Midsayap												
		CENRO Matalam												

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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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)					
GENDER AND DEVELOPMENT															
1. Update Sex- Disaggregated Data of DENR XII		Regional Total			Mainstreamed Target					Mainstreamed Budget					15
		Regional Office													
b. Mandatory Expenses:		Regional Total		2,030						76	76	76	77	305	
• Support Fund		Regional Office		1,133										-	
• GAD		Regional Office		274										-	
• Senior		Regional Office		300						76	76	76	77	305	
• Youth		Regional Office												-	
• IAS		Regional Office		300										-	
• BIMP-EAGA		Regional Office												-	
• Other Impositions		Regional Office		23										-	
12. PS Requirements		Regional Total		25,975						9,626	13,251	9,116	12,799	44,792	
		Regional Office		10,879						4,470	5,951	4,218	5,981	20,620	
		Cotabato		3,034						1,496	2,220	1,406	1,998	7,120	
		Sultan Kudarat		5,010						866	1,253	826	1,137	4,082	
		South Cotabato		2,460						2,060	2,812	1,966	2,720	9,558	
		Sarangani		4,592						734	1,015	700	963	3,412	
13. Retirement Life Insurance Premium		Regional Total		2,361						964	963	965	962	3,854	
		Regional Office		997						453	453	453	452	1,811	
		Cotabato		277						149	149	149	149	596	
		Sultan Kudarat		450						86	85	86	85	342	
		South Cotabato		224						205	205	205	205	820	

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			Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
					Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate		
(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)				
		Sarangani		413						71	71	72	71	285
A.01.b Human Resource Development		Regional Total		-						333	403	325	410	1,471
										304	374	296	383	1,357
										29	29	29	27	114
		Cotabato								333	403	325	410	1,471
										304	374	296	383	1,357
										29	29	29	27	114
1. Preparation of Regional HR Plan		Regional Total												
- Capacity Building for PAMB members and PA Staff		Regional Total				-	2	2		<i>Budget lodged under A.03.d.1</i>				
• Conduct of Actual Training		Cotabato - PASu (MANP)					1	1						
		Cotabato - PASu (LANBA)					1	1						
		Cotabato								304	374	296	383	1,357
8. Retirement & Insurance Premium		Regional Total								29	29	29	27	114
		Cotabato								29	29	29	27	114

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ

MARILYN
G

DATU TUNGKO M. SAIKOL
Regional Director

MARLO D. MENDOZA

ATTY. ERNESTO D. ADOBO, JR. (CESO I)

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			Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
					Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate		
			(2)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)

Chief Planning and Management Division

BALDON ADO, CPA
Chief,
Finance
Division

Regional Director

IC-Undersecretary for Policy and Plannin

Undersecretary for Administration and
Information Systems

Reviewed by:

RHODORA A. CALUNGAGIN
Central Office Budget Officer

JONAS PAOLO M. SALUDO
Central Office Planning Officer

Department of Environment and Natural Resources

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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	(12= 8+9+10+11)
(2)	(3)	(4)	(5)	(6)	(8)	(9)	(10)	(11)	(12)						
		assessed & validated & integrated (no.)	PENRO Cotabato			1	2	1	1	5					
			CENRO Midsayap			1	1	-	-	2					
			CENRO Matalam			-	1	1	1	3					
9. Revenue Generation		revenues generated (Php)	NORTH COTABATO			100,000	100,000	100,000	100,000	400,000					
			PENRO Cotabato			57,500	57,500	57,500	57,500	230,000					
			CENRO Midsayap			5,000	5,000	5,000	5,000	20,000					
			CENRO Matalam			37,500	37,500	37,500	37,500	150,000					
II. PLANNING AND MANAGEMENT															
1. Preparation and Review of Annual Budget/Target Proposal and Physical and Financial Plan		Updated/prepared proposals and Work and Financial Plan of the Region													
		● Preparation of FY 2017 Budget Proposal Consultative workshop w/ CENROs, PENROs and Regional Office - BP presentation to CSO and RDC - Attendance to Budget Hearing (4) - Attendance to Sectoral Consultation (4)	NORTH COTABATO			1	1	-	-	1	10	22	-	-	32
			PENRO Cotabato			1	1	-	-	1	10	22	-	-	32
			CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
			CENRO Matalam			-	-	-	-	-	-	-	-	-	-
		● Preparation of FY 2018 Work and Financial Plan - PENRO/Sectoral Consultation - Updating of Forward Estimates (FE) - WFP Review and Finalization - Pre-reprogramming Workshop	NORTH COTABATO			-	-	1	-	1	-	-	42	-	42
			PENRO Cotabato			-	-	1	-	1	-	-	42	-	42
			CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
			CENRO Matalam			-	-	-	-	-	-	-	-	-	-
2. Monitoring and Evaluation of Accomplishments		PENRO and CENRO monitored Report submitted (no.)	NORTH COTABATO			8	8	8	8	8	17	19	19	19	74
			PENRO Cotabato			2	2	2	2	8	7	7	7	7	28
			CENRO Midsayap			1	1	1	1	4	5	6	6	6	23
			CENRO Matalam			2	1	1	1	4	5	6	6	6	23
		● Conduct of WFP Orientation, UWM, Processes Means of Verification (MOV), etc. ● Enhanced monitoring of PENRO and													

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				Physical	Financial	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
						Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate		
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
CENRO accomplishments by the Regional Office and Central Office															
• Preparation of reports on enhanced Monitoring															
• Preparation of Midyear and annual assessment reports															
• Midyear and Annual Assessment Workshop															
• Preparation of Quarterly Narrative Reports															
V. PS Requirements															
			Regional Total								4,323	5,243	4,039	5,813	19,418
			Cotabato								4,323	5,243	4,039	5,813	19,418
VI. Retirement & Life Insurance Premium															
			Regional Total								434	434	434	434	1,736
			Cotabato								434	434	434	434	1,736

Prepared by:

Recommending Approval:

Approved:

VICENTE Y. CURTIZ
Chief, Planning and Management Division

MARILYN G. BALDONADO, CPA
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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.b Forest Development, Rehabilitation and Protection															
ENHANCED NATIONAL GREENING PROGRAM (E-NGP)															
1. Site Planning	P 450/ha	Site validated/ assessed (ha.)	Regional Total	3,630	1,634	12,282	12,282	-	-	24,564	5,526	5,527	-	-	11,053
		GIS-generated map (no.)	Regional Office	3,630	1,634	12,282	12,282	-	-	24,564	5,526	5,527	-	-	11,053
2. Seedling Production		seedlings produced (no)	NORTH COTABATO							1,178,596					
			Cotabato = 2382			221,005	522,235	-	-	743,240	5,427	15,102	2,100	-	22,629
			Cotabato = 1141			174,142	261,214	-	-	435,356	4,184	8,578	988	-	13,750
			Cotabato			221,005	522,235	-	-	743,240	5,427	15,102	2,100	-	22,629
	P35@204s/ha		Bamboo			79,563	202,977	-	-	282,540	2,785	7,104	-	-	9,889
	P8@500s/ha	Area = 2382 HA	Timber			35,000	55,000	-	-	90,000	280	440	-	-	720
	P35@200s/ha		Fruit Trees			10,080	15,120	-	-	25,200	353	529	-	-	882
	P20@500s/ha		Cacao			40,000	94,000	-	-	134,000	800	1,880	-	-	2,680
	P18@500s/ha		Coffee			44,933	109,067	-	-	154,000	809	1,963	-	-	2,772
	P35@500s/ha		Rubber			11,429	46,071	-	-	57,500	400	1,612	-	-	2,012
	P6.00 per cutting		Hedgerows (Agro)									1,574	2,100		3,674
			Cotabato			174,142	261,214	-	-	435,356	4,183	6,861	2,655	-	13,699
	P35@204s/ha		Bamboo			27,662	41,494			69,156	967	1,452			2,419
	P8@500s/ha	C/O Regional Office	Timber			14,200	21,300			35,500	114	170			284
	P35@200s/ha	Area = 1141HA	Fruit Trees			9,280	13,920			23,200	325	487			812
	P20@500s/ha		Cacao			45,200	67,800			113,000	904	1,356			2,260
	P18@500s/ha		Coffee			50,000	75,000			125,000	900	1,350			2,250
	P35@500s/ha		Rubber			27,800	41,700			69,500	973	1,460			2,433
	P6.00 per cutting		Hedgerows (Agro)									586	2,655		3,241

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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)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)		
3. Plantation Establishment		Area planted	Regional Total				1,205	3,909	791	5,905		-	9,084	29,251	5,989	44,324
>Social mobilization		site prepared (ha)														
*IEC			Cotabato**				-	432	1,612	338	2,382	-	3,052	11,631	2,491	17,174
<i>a. Brushing</i>			Cotabato***				-	341	685	115	1,141	-	2,980	5,989	1,007	9,975
<i>b. Hole digging</i>																
<i>c. Staking</i>			PENRO Cotabato				-	432	1,612	338	2,382	-	3,052	11,631	2,491	17,174
<i>d. Hauling of seedlings (from seedling depot to planting sites)</i>			CENRO Midsayap				-	216	806	169	1,191	-	1,526	5,816	1,246	8,587
			CENRO Matalam				-	216	806	169	1,191	-	1,526	5,816	1,246	8,587
<i>e. Outplanting</i>																
<i>includes establishment of hedgerows and seeds for cash crops @ P3,500/ha</i>			PENRO Cotabato				-	341	685	115	1,141	-	2,217	4,453	748	7,417
	P 6,500/ha	Area planted	CENRO Midsayap				-	170	342	57	570	-	1,105	2,223	371	3,699
	P 6,500/ha		CENRO Matalam				-	171	343	58	571	-	1,112	2,230	377	3,718
	P 6,500/ha	site prepared (ha)														
	P10,000/ha															
			Cotabato**					432	1,612	338	2,382		3,052	11,631	2,491	18,344
			Bamboo					248	997	140	1,385		1,612	6,481	911	9,004
		Regular Target	Timber					40	100	40	180		260	650	260	1,170
		Area = 2382 HA	Agroforest					144	515	158	817		1,440	5,150	1,580	8,170
			<i>Fruit Trees</i>					32	63	31	126		320	630	310	1,260
			<i>Cacao</i>					41	176	51	268		410	1,760	510	2,680
			<i>Coffee</i>					52	199	57	308		520	1,990	570	3,080
			<i>Rubber</i>					19	77	19	115		190	770	190	1,150
			Cotabato ***					341	685	115	1,141	-	2,980	5,990	1,007	9,977
			Bamboo					102	203	34	339		663	1,320	221	2,204
		C/O Regional Office	Timber					21	43	7	71		137	280	46	462
		Area = 1141HA	Agroforest					218	439	74	731		2,180	4,390	740	7,310
			<i>Fruit Trees</i>					34	70	12	116		340	700	120	1,160
			<i>Cacao</i>					67	136	23	226		670	1,360	230	2,260
			<i>Coffee</i>					75	150	25	250		750	1,500	250	2,500
			<i>Rubber</i>					42	83	14	139		420	830	140	1,390
4. Maintenance and Protection of																
Established Plantations																
<i>a. Maintenance and Protection of Plantations established in CY 2017</i>	1,000/ha	area maintained and protected (ha.)	PENRO COTABATO							3,523	3,523	-	-	-	3,523	3,523
<i>- For PO Contracted Sdlngs.</i>		(with GIS-generated map)														
			PENRO Cotabato							2,382	2,382				2,382	2,382

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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)	
1st year			CENRO Midsayap						1,191	2,382				2,382	2,382
-ring weeding, replanting, patrol work			CENRO Matalam						1,191	2,382				2,382	2,382
			PENRO Cotabato						1,141	1,141				1,141	1,141
			CENRO Midsayap						570	570				570	570
			CENRO Matalam						571	571				571	571
b. Maintenance and Protection of		area maintained and protected (ha.)	NORTH Cotabato			8,756	8,756	8,756	8,756	8,756	26,268	26,268	26,268	26,268	26,268
Plantations established in CY 2016		(with GIS-generated map)	PENRO Cotabato			8,995	8,995	8,995	8,995	8,995	26,985	26,985	26,985	26,985	26,985
2nd year			CENRO Midsayap			3,483	3,483	3,483	3,483	3,483	10,449	10,449	10,449	10,449	10,779
-ring weeding, replanting, patrol work			CENRO Matalam			5,512	5,512	5,512	5,512	5,512	16,536	16,536	16,536	16,536	16,923
-application of fertilizer															
-establishment and maintenance of fireline															
			NORTH Cotabato			8,544	8,544	8,544	8,544	8,544	25,632	25,632	25,632	25,632	25,632
- For PO Contracted Sdlngs.	3,000/ha	area maintained and protected (ha.)	PENRO Cotabato			8,544	8,544	8,544	8,544	8,544	25,632	25,632	25,632	25,632	25,632
		(with GIS-generated map)	CENRO Midsayap			3,248	3,248	3,248	3,248	3,248	9,744	9,744	9,744	9,744	9,744
			CENRO Matalam			5,296	5,296	5,296	5,296	5,296	15,888	15,888	15,888	15,888	15,888
			NORTH Cotabato			239	239	239	239	239	717	717	717	717	717
- BOTTOM UP BUDGETING (BUB)	3,000/ha	area maintained and protected (ha.)	PENRO Cotabato			239	239	239	239	239	717	717	717	717	717
		(with GIS-generated map)	CENRO Midsayap			129	129	129	129	129	387	387	387	387	717
			CENRO Matalam			110	110	110	110	110	330	330	330	330	717
			NORTH Cotabato			212	212	212	212	212	636	636	636	636	636
- MMFN Seedlings	3,000/ha	area maintained and protected (ha.)	PENRO Cotabato			212	212	212	212	212	636	636	636	636	636
		(with GIS-generated map)	CENRO Midsayap			106	106	106	106	106	318	318	318	318	318
			CENRO Matalam			106	106	106	106	106	318	318	318	318	318
			NORTH Cotabato			3,136	3,136	3,136	3,136	3,136	1,567	1,569	1,567	1,569	6,272
c. Maintenance and Protection of		area maintained and protected (ha.)	PENRO Cotabato			3,096	3,096	3,096	3,096	3,096	1,547	1,549	1,547	1,549	6,192
Plantations established in CY 2015		(with GIS-generated map)	CENRO Midsayap			1,426	1,426	1,426	1,426	1,426	2,852	2,852	2,852	2,852	2,852
			CENRO Matalam			1,710	1,710	1,710	1,710	1,710	2,272	2,276	2,272	2,273	3,420
3rd year															
-ring weeding, replanting, fire supression, patrol work															
-maintenance of fireline															
			NORTH Cotabato			2,371	2,371	2,371	2,371	2,371	1,185	1,186	1,185	1,186	4,742
- For PO Contracted Sdlngs.	2,000/ha	area maintained and protected (ha.)	PENRO Cotabato			2,371	2,371	2,371	2,371	2,371	1,185	1,186	1,185	1,186	4,742

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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)
		(with GIS-generated map)	CENRO Midsayap			1,426	1,426	1,426	1,426	1,426	2,852	2,852	2,852	2,852	2,852
			CENRO Matalam			945	945	945	945	945	1,890	1,890	1,890	1,890	1,890
- For ERDS Supplied Sdlngs.	2,000/ha	area maintained and protected (ha.)	NORTH COTABATO			40	40	40	40	40	20	20	20	20	80
		(with GIS-generated map)	CENRO Matalam			40	40	40	40	40	20	20	20	20	80
- MMFN Sdlngs.		area maintained and protected (ha.)	Regional Total			725	725	725	725	725	362	363	362	363	1,450
		(with GIS-generated map)	PENRO Cotabato			725	725	725	725	725	362	363	362	363	1,450
			CENRO Matalam			725	725	725	725	725	362	366	362	363	1,450
b. Consultation with Stakeholders for the Additional 4 SIAD Model Sites		Consultation/meeting conducted (no)	Regional Office								1,000				1,000
		Report submitted (no)													
- Asik-Asik Falls, Alamada (LANBA)											250				250
- Lebak, Sultan Kudarat											250				250
- AVPL, South Cotabato											250				250
- MMPL, South Cotabato											250				250
c. Hiring of EEO per SIAD Model Site	P15,000/mo	EEO hired (no)	NORTH COTABATO			2	2	2	2	2	90	90	90	90	360
- Asik-Asik Falls, Alamada (LANBA)			CENRO Midsayap			1	1	1	1	1	45	45	45	45	180
- Nabalawag, Midsayap			CENRO Midsayap			1	1	1	1	1	45	45	45	45	180
d. Baseline Study on Gross National Happiness for the Six SIAD Model Sites	P291,000/site	Baseline study conducted (no)	NORTH COTABATO				2	2		2		291	291		582
		Report submitted (no)													
- Asik-Asik Falls, Alamada (LANBA)			CENRO Midsayap				1	1		1		291	291		582
- Nabalawag, Midsayap			CENRO Midsayap				1	1		1					
5. Hiring of ENR Extension Officers															
Regular Target	P15000/mo.	No. Of ENR Extension Officers hired	NORTH COTABATO			39	39	39	39	39	1,755	1,755	1,755	1,755	7,020
			PENRO Cotabato			5	5	5	5	5	225	225	225	225	900
			CENRO Midsayap			17	17	17	17	17	765	765	765	765	3,060
			CENRO Matalam			17	17	17	17	17	765	765	765	765	3,060
6. Project Monitoring and Supervision															
Validation of Maintenance and Protection of			NORTH COTABATO								913	913	915	913	3,654

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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)	
		<i>Established Plantation (survival rate) to be conducted before the end of December</i>	PENRO Cotabato								221	221	221	221	884
			CENRO Midsayap								346	346	347	346	1,385
			CENRO Matalam								346	346	347	346	1,385
7. PS Requirements			Regional Total	223							926	1,081	843	1,249	4,099
			Cotabato	223							926	1,081	843	1,249	4,099
8. Retirement & Life Insurance Premium			Regional Total	20							86	86	87	86	345
			Cotabato	20							86	86	87	86	345
A.03.c Land Survey, Disposition and Records Management															
1. Land Disposition/Distribution															
a. Residential Free Patent (disposed under RA 10023 or residential free plan)	P1,100/ patent	Patents issued (no.)	NORTH COTABATO			80	120	150	150	500	137	139	137	137	550
		application processed w/ final action	PENRO Cotabato			80	120	150	150	500	31	31	31	31	124
		patents issued, signed and transmitted	CENRO Midsayap			40	60	75	75	250	53	54	53	53	213
		action (no.) (ha)	CENRO Matalam			40	60	75	75	250	53	54	53	53	213
b. Agriculture Free Patent	P1,100/ patent	Patents issued (no.)	NORTH COTABATO			286	288	288	288	1150	316	317	316	316	1,265
		application processed w/ final	PENRO Cotabato			286	288	288	288	1150	72	73	72	72	289
		patents signed and transmitted to ROD	CENRO Midsayap			143	144	144	144	575	122	122	122	122	488
		action (no.) (ha)	CENRO Matalam			143	144	144	144	575	122	122	122	122	488
c. Commercial, Industrial, MSA, Others	P3,000/ patent	Patents issued (no.)	NORTH COTABATO			20	20	36	34	110	78	78	87	85	328
		application processed w/ final	PENRO Cotabato			20	20	36	34	110	20	20	21	21	82
		patents signed and transmitted to ROD	CENRO Midsayap			10	10	18	17	55	29	29	33	32	123
		action (no.) (ha)	CENRO Matalam			10	10	18	17	55	29	29	33	32	123
e. Resolution of Land Disputes/Cases	5,000/ case	Land Disputes/Cases Resolved (no)	NORTH COTABATO			1	2	1	2	6	6	8	8	8	30
		Cases resolved/decided (no.)	PENRO Cotabato			1	2	1	2	6	2	2	2	2	8
		Land Disputes/Cases Investigated (no)	CENRO Midsayap			1	1		1	3	2	3	3	3	11
			CENRO Matalam				1	1	1	3	2	3	3	3	11

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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)	
4. Land Records Management															
4.1 Adoption of Land Administration and Management Systems (LAMS)															
1. Quality Assurance															
1.1.2	Public Land Applications Records	0.60 per image	Public Land Applications (sheets Validated (no.))	NORTH COTABATO		273,018	273,019	273,018	273,018	1,092,073	164	164	164	164	655
				PENRO Cotabato		91,006	91,007	91,006	91,006	364,025	55	55	55	55	218
				CENRO Midsayap		91,006	91,006	91,006	91,006	364,024	55	55	55	55	218
				CENRO Matalam		91,006	91,006	91,006	91,006	364,024	55	55	55	55	218
										-					-
5. PS Requirements				Regional Total							802	969	750	1,077	3,598
				Cotabato							802	969	750	1,077	3,598
6. Retirement & Life Insurance Premium				Regional Total							80	80	80	79	319
				Cotabato							80	80	80	79	319
A.03.d Management of Protected Areas, Wildlife, Coastal and Marine															
A.03.d.1 Protected Areas Development and Management															
A. Protected Area Management Program															
1. Sustainable Financing (Ecotourism Development; PES Study; Resource Valuation)															
a.	Ecotourism Development		Infrastructure constructed in accordance to DAO 2009-09 (no.)	Regional Total							-	2,000	2,000	-	4,000
			Report submitted (no.)	Regional Office			1	1		2	-	2,000	2,000	-	4,000
	SIAD		- Information center	- Asik-asik, Alamada			(1)			(1)		(2,000)			(2,000)
	SIAD		- Ecotourism Facility	- Asik-asik, Alamada (LANBA)				(1)		(1)			(2,000)		(2,000)
b.	Ecotourism Enhancement/ Maintenance		Infrastructure maintained in accordance to DAO 2009-09 (no.)	NORTH COTABATO			1			1	-	304	-	-	304
	(Water and electrical supply, visitors' center improved)		reports on facilities maintained (no.)	PASU-MANP - 4B			1			1		304			304

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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)	
- Livelihood activities (Bio char)	SIAD	Training conducted (no.)	CENRO Midsayap				1	1		2		(100)	(100)		(200)
		Report submitted (no.)	- Nabalawag, Midsayap												
			NORTH COTABATO			2	2	2	2	2	110	112	112	112	446
- Hiring of Project Support staff	P18,549/mo/PA	Project support staff hired (no.)	Cotabato PASu (MANP)			1	1	1	1	1	55	56	56	56	223
(Marine Biologist)			Cotabato - (LANBA)			1	1	1	1	1	55	56	56	56	223
(Biologist)															
(Forester)															
3. PAMB Operationalizations			Regional Total	80	200						104	66	304	66	540
- Capacity Building for PAMB members and PA Staff		PAMB members & PA staff trained/capacitated (no.)													
• Conduct of Training Needs Assessment		report submitted to BMB (no.)	NORTH COTABATO			5				5	40	-	-	-	40
		report submitted to RO (no.)	Cotabato - PASu (MANP)			1				1	20				20
			Cotabato - PASu (LANBA)			1				1	20				20
• Conduct of Actual Training		Training conducted (no.)	NORTH COTABATO												240
		Report submitted (no.)	Cotabato - PASu (MANP)												120
			Cotabato - PASu (LANBA)												120
• Conduct of PAMB Meetings		Resolution and/or MOA forged on	NORTH COTABATO			2	2	2	2	8	64	66	64	66	260
- documentation of mtng		partnership and resources secured (no.)	Cotabato PASu (MANP)			1	1	1	1	4	32	33	32	33	130
- approval of Resolutions made			Cotabato - (LANBA)			1	1	1	1	4	32	33	32	33	130
- enforcement of Resolutions made															
B. Cave Management and Protection Program															
1. Cave Assessment		Cave assessment report with													
(to include mapping and geotagging)	150,000/	recommended classification report													
		with map endorsed to BMB													
2. On-site Management Planning	P150,000/plan	Cave management plans prepared	NORTH COTABATO			-	1	-	-	1	-	150	-	-	150
		and endorsed to BMB (no.)													

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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)
			PENRO Cotabato			-	1	-	-	1	-	150	-	-	150
			CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
		Bandihian Cave	CENRO Matalam			-	1	-	-	1	-	150	-	-	150
3. Implementation of Cave Management Plan	250,000/ cave	TA provided Number of MOAs with LGU for the preservation, development and management of caves located in their respective territorial jurisdiction	NORTH COTABATO CENRO Midsayap - Pisan cave			1	1	1	1	1	62	62	63	63	250
E. PS Requirements			Regional Total Cotabato								1,462	1,808	1,389	1,958	6,617
F. Retirement & Life Insurance Premium			Regional Total Cotabato								152	152	155	152	611
A.03.d.2 Protection and Conservation of Wildlife															
A. Protection and conservation of threatened species															
1. Endemic Species Conservation															
a. Philippine Eagle	900,000	Reports on conservation activities reviewed and endorsed to BMB (no)													
Conservation of threatened species		(with GIS-generated map and Geo-tagged photos)	NORTH COTABATO			2	2	2	2	8	80	80	80	80	320
Habitat Protection/Patrolling (km, time spent)			PENRO Cotabato			2	2	2	2	8	80	80	80	80	320
BMS/community involvement		Nesting sites identified (no.)	CENRO Midsayap							-					
Hatchery establishment/management		Phil. Eagle observed/sightings (no.)	CENRO Matalam			2	2	2	2	8	80	80	80	80	320
Communication, Education, Participation and Awareness (CEPA) program															
Population monitoring and protection															
2. Migratory Species															
c. Migratory bird		Reports on conservation activities undertaken submitted to PENRO(no.)	NORTH COTABATO			2	-	-	-	2	20	-	-	-	20

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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)
		<i>(with GIS-generated map and Geo-tagged photos)</i>	PENRO Cotabato			2				2	20				20
			CENRO Midsayap			1				1	10				10
			CENRO Matalam			1				1	10				10

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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)	
INFO 2 ECOSYSTEM MANAGEMENT SERVICE															
A.03.b Forest Development, Rehabilitation and Protection															
ENHANCED NATIONAL GREENING PROGRAM (E-NGP)															
1. Site Planning	P 450/ha	Site validated/ assessed (ha.) GIS-generated map (no.)													
2. Seedling Production		seedlings produced (no)													
			NORTH COTABATO		4,080	6,120	-	-	10,200	143	214	0	-	357	
			SIAD		4,080	6,120	-	-	10,200	143	214	0	-	357	
			PENRO Cotabato		4,080	6,120	-	-	10,200	143	214	0	-	357	
			CENRO Midsayap		4,080	6,120	-	-	10,200	143	214	0	-	357	
			Cotabato		4,080	6,120	-	-	10,200	143	214	-	-	357	
	P35@204s/ha	Area = 50 HA	Bamboo		4,080	6,120	-	-	10,200	143	214	-	-	357	
3. Plantation Establishment		Area planted	Regional Total												
>Social mobilization		site prepared (ha)													
*IEC															
'a. Brushing															
'b. Hole digging			Cotabato		-	15	30	5	50	-	98	195	33	325	
'c. Staking			SIAD		-	15	30	5	50	-	98	195	33	325	
'd. Hauling of seedlings (from seedling depot to planting sites)			CENRO Midsayap		-	15	30	5	50	-	98	195	33	325	
'e. Outplanting															
includes establishment of hedgerows and seeds for cash crops @ P3,500/ha)	P 6,500/ha	Area planted													
	P 6,500/ha		Cotabato**		-	15	30	5	50	-	98	195	33	325	
	P 6,500/ha	site prepared (ha)	Bamboo		-	15	30	5	50	-	98	195	33	325	
	P10,000/ha														

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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. Maintenance and Protection of Established Plantations															
<i>a. Maintenance and Protection of Plantations established in CY 2017 - For PO Contracted Sdlngs.</i>															
	1,000/ha	area maintained and protected (ha.) (with GIS-generated map)	NORTH COTABATO						50	50	-	-	-	50	50
1st year			PENRO Cotabato						50	50				50	50
-ring weeding, replanting, patrol work		Asik-Asik	CENRO Midsayap						50	50				50	50

Prepared by:

Recommending Approval:

Approved:

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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					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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)				
A.02 SUPPORT TO OPERATIONS																		
A.02.a Data Network Infrastructure Development and Management																		
			Cotabato									28	13	14	13	67		
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		Network Infrastructure maintained with 80% uptime	Regional Total			80%	80%	80%	80%	80%		28	13	14	13	67		
			Cotabato			80%	80%	80%	80%	80%		28	13	14	13	67		
1. Application and Database Build-up and Maintenance																		
		Systems database build-up and maintained (no.)	NORTH COTABATO			3	3	3	3	3		4	7	6	6	23		
		- Personnel Info System	PENRO Cotabato			1	1	1	1	1		2	3	2	2	9		
		- DATS	CENRO Midsayap			1	1	1	1	1		1	2	2	2	7		
		- Accounting Tracking System	CENRO Matalam			1	1	1	1	1		1	2	2	2	7		
2. Operation and Maintenance of Forest Information System (FIS)																		
		100% forest tenure and NGP sites records updated & assessed & validated & transmitted to RO																
		100% forest tenure and NGP sites records updated & assessed & validated & transmitted to RO	NORTH COTABATO			3	3	3	3	3		2	3	4	3	12		
			PENRO Cotabato			1	1	1	1	1		1	1	2	1	5		
			CENRO Midsayap			1	1	1	1	1		0.5	1	1	1	3.5		
			CENRO Matalam			1	1	1	1	1		0.5	1	1	1	3.5		
		Submitted/filled-up forms to PENRO PDFIS FLGMS PFMS																

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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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
			CENRO Matalam			1	1	1	1	4	-	1	1	1	3
7. Coordination/linkages on statistical activities		Report submitted (no.)	NORTH COTABATO			-	-	-	1	1	-	-	-	5	5
		dada	PENRO Cotabato			-	-	-	1	1	-	-	-	5	5
			CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
			CENRO Matalam			-	-	-	-	-	-	-	-	-	-
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education															
1. Technical & popular materials produced & disseminated.		press/photo releases (no.)	NORTH COTABATO			3	5	5	3	16	2	4	4	2	12
			PENRO Cotabato			3	3	3	3	12	2	2	2	2	8
			CENRO Midsayap			-	1	1	-	2	-	1	1	-	2
			CENRO Matalam			-	1	1	-	2	-	1	1	-	2
		leaflets, no. of copies	NORTH COTABATO			-	150	-	150	300	-	5	-	5	10
			PENRO Cotabato			-	150	-	150	300	-	5	-	5	10
			CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
			CENRO Matalam			-	-	-	-	-	-	-	-	-	-
	P300/	streamers/tarpaulins produced (no.)	NORTH COTABATO			6	4	5	5	20	3	3	3	2	10
	tarp/stream		PENRO Cotabato			2	2	1	1	6	1	0.5	0.5	0.5	3
			CENRO Midsayap			2	1	2	2	7	1	1	1	0.75	4
			CENRO Matalam			2	1	2	2	7	1	1	1	0.75	4
2. Undertake environmental education															
<i>Production and Publication of Coffee</i>		Copies published (no.)													

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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)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	
<i>Table Book</i>															
	666	production & airing of radio plugs, no. of spots	NORTH COTABATO			40	40	-	-	80	30	30	-	-	60
			PENRO Cotabato			40	40	-	-	80	30	30	-	-	60
			CENRO Midsayap			-	-	-	-	-	-	-	-	-	-
			CENRO Matalam			-	-	-	-	-	-	-	-	-	-
	5,000/lecture	lectures and/or presentations conducted (no.)	NORTH COTABATO			1	1	1	1	4	2	3	2	3	10
			PENRO Cotabato			1	-	-	-	1	2	2	1	1	6
			CENRO Midsayap			-	1	1	-	2	-	1	1	-	2
			CENRO Matalam			-	-	-	1	1	-	-	-	2	2
		fora, symposia or meetings conducted (no.)	NORTH COTABATO			1	1	1	1	4	10	12	9	14	45
			PENRO Cotabato			-	-	-	1	1	-	-	-	14	14
			CENRO Midsayap			1	-	1	-	2	10	-	9	-	19
			CENRO Matalam			-	1	-	-	1	-	12	-	-	12
3. Maintenance of Library															
	1,000/mo	Local newspapers monitored (no.)	NORTH COTABATO			3	3	3	3	12	3	3	3	3	12
			PENRO Cotabato			1	1	1	1	4	1	1	1	1	4
			CENRO Midsayap			1	1	1	1	4	1	1	1	1	4
			CENRO Matalam			1	1	1	1	4	1	1	1	1	4
4. Print, broadcast and Issues monitoring															
	1,000/report	report submitted (no.)	NORTH COTABATO			3	3	3	3	12	3	3	3	3	12
			PENRO Cotabato			1	1	1	1	4	1	1	1	1	4
			CENRO Midsayap			1	1	1	1	4	1	1	1	1	4
			CENRO Matalam			1	1	1	1	4	1	1	1	1	4

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						Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
				(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)	

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