

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

PENRO-SK Bamboo Target CY 2017

P / A / P Code	UC	Performance Indicator/s	Province/ Municipality	FY 2017 Physical Performance / Targets					Exp. Class	FY 2017 Financial Performance/Targets (P'000)				
				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
				Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
				(3)	(4)	(5)	(6)	(7= 3+4+5+6)		(3)	(4)	(5)	(6)	(7= 3+4+5+6)
MFO 2 : ECOSYSTEM MANAGEMENT SERVICES														
A.03.b Forest Development, Rehabilitation and Protection			Sultan Kudarat						CO	763	2,220	1,803	557	5,343
										-				
ENHANCED NATIONAL GREENING PROGRAM (eNGP)									CO	3,486	9,569	5,344	3,679	22,078
									MOOE					
									TOTAL	3,486	9,569	5,344	3,679	22,078
A. Seedling Production		Total Target: 1,508 ha.	Sultan Kudarat	99,613	208,019			307,632	CO	3,486	7,281			10,767
		904 ha.	CENRO-Tacurong	58,956	125,460			184,416		2,063	4,391			6,455
		604 ha.	CENRO-Kalamansig	40,657	82,559			123,216		1,423	2,890			4,313
a. Bamboo		Regular Target: 1,169 ha.	Sultan Kudarat	71,951	166,525			238,476	Total	2,518	5,829			8,347
		734 ha.	CENRO-Tacurong	45,125	104,611			149,736	CO	1,579	3,661			5,241
		435 ha.	CENRO-Kalamansig	26,826	61,914			88,740		939	2,167			3,106
		335 ha.	- PO Contracted Sdlg	20,604	47,736			68,340		721	1,671			2,392
		100 ha.	- SIAD Target	6,222	14,178			20,400		218	496			714
		RO-d/loaded Target: 339 ha.	Sultan Kudarat	27,662	41,494			69,156	CO	968	1,452			2,420
		170 ha.	CENRO-Tacurong	13,831	20,849			34,680		484	730			1,214
		169 ha.	CENRO-Kalamansig	13,831	20,645			34,476		484	723			1,207

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				Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
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					(7= 3+4+5+6)						(7= 3+4+5+6)			
B. Plantation Establishment		Area planted	Sultan Kudarat		352	822	334	1,508	CO		2,288	5,344	2,171	9,803
>Social mobilization		site prepared (ha)	CENRO-Tacurong		208	491	205	904			1,352	3,192	1,332	5,876
*IEC			CENRO-Kalamansig		144	331	129	604			936	2,152	839	3,926
'a. Brushing														
'b. Hole digging		Regular Target: 1,169 ha.	Sultan Kudarat		250	619	300	1,169	Total		1,625	4,024	1,950	7,599
'c. Staking			CENRO-Tacurong		157	389	188	734			1,020	2,529	1,222	4,771
'd. Hauling of seedlings (from seedling depot to planting sites)			CENRO-Kalamansig		93	230	112	435			605	1,495	728	2,828
includes establishment of hedgerows and seeds for cash crops @ P3,500/ha)			- PO Contracted		72	177	86	335			468	1,151	559	2,178
			- SIAD		21	53	26	100			137	344	169	650
		RO-Donloaded Target	Sultan Kudarat		102	203	34	339	CO		663	1,320	221	2,204
			CENRO-Tacurong		51	102	17	170			332	663	110	1,105
			CENRO-Kalamansig		51	101	17	169			331	657	111	1,099
C. Maintenance and Protection of Established Plantations		area maintained and protect (with GIS-generated map)	Sultan Kudarat				1,508	1,508	CO				1,508	1,508
a. Maintenance and Protection of Plantations established in CY 2017	P1,000/ha	Regular Target:	Sultan Kudarat				1,169	1,169	Total				1,169	1,169
- For PO Contracted Sdlngs.			CENRO-Tacurong				734	734					734	734
			CENRO-Kalamansig				435	435					435	435
1st year	P1,000/ha													
-ring weeding, replanting, patrol work		RO-Donloaded Target	Sultan Kudarat				339	339	CO				339	339
			CENRO-Tacurong				170	170					170	170
			CENRO-Kalamansig				169	169					169	169
D. PMS			Sultan Kudarat						MOOE	Please refer to Regular and RO-downloaded Target				

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