

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

P / A / P Code	UC	MFO	OVI	Category	Performance Indicator/s	Province/ Municipality	FY 2016 Accomplishment		FY 2017 Physical Performance / Targets					Exp. Class	FY 2017 Financial Performance/Targets				
							Physical	Financial	Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	
		(2)	(3)	(4)	(5)	(6)	(7= 3+4+5+6)	(8)	(9)	(10)	(11)	(12= 8+9+10+11)							
MFO 1 ECOSYSTEM POLICY SERVICES																			
A.03.a Formulation and Monitoring of ENR Sector Plans, Programs and Projects						Sultan Kudarat							TOTAL	3,380	3,983	3,101	4,305	14,769	
													PS	2,904	3,444	2,669	3,913	12,930	
													RLIP	279	279	279	279	1,116	
													MOOE	197	260	153	113	723	
I. Preparation and Updating of Climate Resilient Plans						Sultan Kudarat							MOOE	168	219	93	94	574	
1. Watershed Management Planning						Sultan Kudarat							MOOE	150	200	75	75	500	
a. Watershed Characterization and Vulnerability Assessment					Watershed characterized with VA (no)	Sultan Kudarat					1	1		150	200	75	75	500	
					(ha)	PENRO-Isulan Composite Team								30	40	15	15	100	
					(with GIS generated-map and Geo-	- Hinalaan, Kalamansig (Contingency Fund)								105	140	53	52	350	
														15	20	7	8	50	
MILESTONE TARGETS:																			
- primary data gathered					progress report(no.)	<i>Sultan Kudarat (Hinalaan, Kalamansig)</i>			1				1	MOOE	105				105
- secondary data gathered					progress report(no.)	<i>Sultan Kudarat (Hinalaan, Kalamansig)</i>				1			1	MOOE	140				140
- report preparation					Watershed characterized with VA report submitted to RO (no.)	<i>Sultan Kudarat (Hinalaan, Kalamansig)</i>	1	210			1	1	1	MOOE		53	52	105	
3. Formulation of Provincial Foreshore Development and Management Plan														0	0	0	0	1	
a. Provincial Foreshore Master Plan					Provincial Foreshore Mgt. and	Sultan Kudarat								643	438	217	202	1,500	
					(GIS generated maps to be furnished to RICTU for compilation)	RO Team								215	145	70	70	500	
					Devt plan formulated (no.)	PENRO-Isulan - SK Composite Team								86	60	30	24	200	
														300	203	100	98	700	

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							Physical	Financial	Q1	Q2	Q3	Q4	TOTAL (7= 3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12= 8+9+10+11)	
									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate			
							(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)				
						(Lebak, Kal & Pal.)								-	-	-	-			
						(Contingency Fund)								42	30	17	10	100		
Milestone targets:														Total	643	438	217	202	1,500	
1. Project Preparation						Sultan Kudarat								173				173		
						(SK Composite Team)														
2. Pre-Implementation						(Regional Office Team)		1	1				1	85				85		
3. Project Implementation						Sultan Kudarat								325	275	175	50	825		
- Inventory & gathering of primary and secondary data, meetings, coordination, focus group discussion						(Composite Team-PENRO/CENRO-Kal)								75	75			150		
- Surveys, mapping and validation						(Regional Office Team)								150				150		
- Conduct of Consultation Workshop w/ LGUs & other stakeholders						(Regional Office Team)		1						100	100	75		275		
- Development of PFDMP						Sultan Kudarat (SK Composite Team)				1			1		100	100	50	250		
4 Project Monitoring and Supervision						Sultan Kudarat					1		1	60	163	42	152	417		
						(SK Composite Team)														
4. Formulation and Updating of Community Resource Management Framework (CRMF) including map and 5-year Workplan						Sultan Kudarat								12	13	12	13	50		
- Map preparation and printing						CRMF reviewed and indorsed to RO (no.)	Sultan Kudarat		1	1	1	1	1	1	MOOE	12	13	12	13	50
- Community Meetings & workshops at least 6 mtngs & workshops @ 5,000/mtng						CRMF & 5-yr workplan prepared/ updated indorsed to PENRO (no.)	PENRO-Isulan							2	3	2	3	10		
- Per diem and Travelling expenses							CENRO-Tacurong		1	1	1	1	1	9	9	9	9	35		
(GIS generated maps to be furnished to RICTU for compilation)							(Contingency Fund)							1	1	1	1	4		
7. Forest Products Utilization and Price Monitoring						price data gathered, processed and summarized 12 monthly reports submitted to RO (no)	Sultan Kudarat	12	12	6	6	6	6	24	Total	6	6	6	6	24
- Price monitoring of forest products							PENRO-Isulan		6	6	6	6	24	2	2	2	1	7		
							CENRO-Tacurong		3	3	3	3	12	2	2	1	2	7		
							CENRO-Kalamansig		3	3	3	3	12	2	1	2	2	7		

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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)							
2. Monitoring and Evaluation of Accomplishments																			
					CENROs monitored (no.)	Sultan Kudarat	1	41	2	2	2	2	8	MOOE	18	19	18	19	74
					Report submitted (no.)	PENRO-Isulan (Contingency Fund)			2	2	2	2	8		16	17	17	17	67
					Enhanced monitoring of PENRO and CENRO accomplishments by the Regional Office and Central Office										2	2	1	2	7
					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	Sultan Kudarat		13,007						PS	2,904	3,444	2,669	3,913	12,930
					VI. Retirement & Life Insurance Premium	Sultan Kudarat		1,173						RLIP	279	279	279	279	1,116

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