

RO-DOWNLOADED 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				
				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)					
<b>MFO 2 ECOSYSTEM MANAGEMENT SERVICE</b>			<b>Sultan Kudarat</b>						<b>TOTAL</b>	<b>4,724</b>	<b>12,661</b>	<b>7,850</b>	<b>2,633</b>	<b>27,868</b>
									<b>MOOE</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>331</b>	<b>1,327</b>
									<b>CO</b>	<b>4,392</b>	<b>12,329</b>	<b>7,518</b>	<b>2,302</b>	<b>26,541</b>
<b>A.03.b Forest Development, Rehabilitation and Protection</b>														
<b>ENHANCED NATIONAL GREENING PROGRAM (E-NGP)</b>														
<b>2. Seedling Production</b>		seedlings produced (no)	<b>Sultan Kudarat</b>	<b>179,942</b>	<b>269,914</b>			<b>449,856</b>	<b>CO</b>	<b>4,392</b>	<b>9,127</b>	<b>1,089</b>		<b>14,608</b>
			CENRO-Tacurong	<b>80,231</b>	<b>120,449</b>			<b>200,680</b>		<b>2,044</b>	<b>4,229</b>	<b>497</b>		<b>6,770</b>
			CENRO-Kalamansig	<b>99,711</b>	<b>149,465</b>			<b>249,176</b>		<b>2,348</b>	<b>4,898</b>	<b>592</b>		<b>7,838</b>
<b>a. Bamboo</b>	P35@204s/ha	339 ha.	<b>Sultan Kudarat</b>	<b>27,662</b>	<b>41,494</b>			<b>69,156</b>	<b>CO</b>	<b>968</b>	<b>1,452</b>			<b>2,420</b>
		Regular/PO: 170 ha.	CENRO-Tacurong	13,831	20,849			34,680		484	730			1,214
		Regular/PO:169 ha.	CENRO-Kalamansig	13,831	20,645			34,476		484	723			1,207
<b>b. Timber</b>	P8@500s/ha	70 ha.	<b>Sultan Kudarat</b>	<b>14,000</b>	<b>21,000</b>			<b>35,000</b>	<b>CO</b>	<b>112</b>	<b>168</b>			<b>280</b>
		SIAD Target :70 ha.	CENRO-Kalamansig	14,000	21,000			35,000	CO	112	168			280
<b>c. Fruit Trees</b>	P35@200s/ha	191 ha.	<b>Sultan Kudarat</b>	<b>15,280</b>	<b>22,920</b>			<b>38,200</b>	<b>CO</b>	<b>535</b>	<b>802</b>			<b>1,337</b>
		Regular/PO:60 ha.	CENRO-Tacurong	<b>4,800</b>	<b>7,200</b>			<b>12,000</b>		<b>168</b>	<b>252</b>			<b>420</b>
		Regular/PO:131 ha.	CENRO-Kalamansig	<b>10,480</b>	<b>15,720</b>			<b>26,200</b>		<b>367</b>	<b>550</b>			<b>917</b>
		61 ha.	- PO Contracted	4,880	7,320			12,200		171	256			427
		70 ha.	- SIAD Target	5,600	8,400			14,000		196	294			490



RO-DOWNLOADED 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				
				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)
				(3)	(4)	(5)	(6)		(3)	(4)	(5)	(6)		
<b>a. Bamboo</b>	P 6,500/ha		<b>Sultan Kudarat</b>		<b>102</b>	<b>203</b>	<b>34</b>	<b>339</b>	<b>CO</b>		<b>663</b>	<b>1,320</b>	<b>221</b>	<b>2,204</b>
		PO-Contracted Sdigs.	CENRO-Tacurong		51	102	17	170			332	663	110	1,105
		-do-	CENRO-Kalamansig		51	101	17	169			331	657	111	1,099
<b>b. Timber</b>	P 6,500/ha		<b>Sultan Kudarat</b>		<b>20</b>	<b>43</b>	<b>7</b>	<b>70</b>	<b>CO</b>		<b>130</b>	<b>280</b>	<b>46</b>	<b>455</b>
		SIAD Target	CENRO-Kalamansig		20	43	7	70			130	280	46	455
<b>Agroforest</b>			<b>Sultan Kudarat</b>		<b>241</b>	<b>483</b>	<b>82</b>	<b>806</b>	<b>CO</b>		<b>2,410</b>	<b>4,830</b>	<b>820</b>	<b>8,060</b>
Area Planted/Site Prepared	P 6,500/ha	PO-Contracted Sdigs.	CENRO-Tacurong		111	221	37	368			1,110	2,210	370	3,680
Estab. Of Hedgerows	P3,500/ha.		CENRO-Kalamansig		130	262	45	438			1,300	2,620	450	4,380
Total Plt'n. Estab.	P10,000/ha.													
<b>c. Fruit Trees</b>			<b>Sultan Kudarat</b>		<b>57</b>	<b>114</b>	<b>20</b>	<b>191</b>	<b>CO</b>		<b>570</b>	<b>1,140</b>	<b>200</b>	<b>1,910</b>
<i>(Inclusive of Hedgerows Budget)</i>		PO-Contracted Sdigs.	CENRO-Tacurong		18	36	6	60			180	360	60	600
			CENRO-Kalamansig		39	78	14	131			390	780	140	1,310
			- PO Contracted		18	36	7	61			180	360	70	610
			- SIAD Target		21	42	7	70			210	420	70	700
<b>d. Cacao</b>			<b>Sultan Kudarat</b>		<b>67</b>	<b>136</b>	<b>23</b>	<b>226</b>	<b>CO</b>		<b>670</b>	<b>1,360</b>	<b>230</b>	<b>2,260</b>
<i>(Inclusive of Hedgerows Budget)</i>		PO-Contracted Sdigs.	CENRO-Tacurong		34	68	12	113			340	680	120	1,130
		-do-	CENRO-Kalamansig		33	68	11	113			330	680	110	1,130
<b>e. Coffee</b>			<b>Sultan Kudarat</b>		<b>75</b>	<b>150</b>	<b>25</b>	<b>250</b>	<b>CO</b>		<b>750</b>	<b>1,500</b>	<b>250</b>	<b>2,500</b>
<i>(Inclusive of Hedgerows Budget)</i>		PO-Contracted Sdigs.	CENRO-Tacurong		38	75	12	125			380	750	120	1,250
		-do-	CENRO-Kalamansig		37	75	13	125			370	750	130	1,250
<b>f. Rubber</b>			<b>Sultan Kudarat</b>		<b>42</b>	<b>83</b>	<b>14</b>	<b>139</b>	<b>CO</b>		<b>420</b>	<b>830</b>	<b>140</b>	<b>1,390</b>
<i>(Inclusive of Hedgerows Budget)</i>		PO-Contracted Sdigs.	CENRO-Tacurong		21	42	7	70			210	420	70	700
		-do-	CENRO-Kalamansig		21	41	7	69			210	410	70	690

**RO-DOWNLOADED 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				
				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)					
<i>* Regional Office: Original target (5,697) + Additional target (469)</i>														
<i>** Cotabato: Original target (2,161) + Additional target (221)</i>														
<i>*** Sultan Kudarat: Original target (1,898) + Additional target (169)</i>														
<i>**** South Cotabato: Original target (703) + Additional target (380)</i>														
<i>***** Sarangani: Original target (1,278) + Additional target (111)</i>														
<b>a. Maintenance and Protection of Plantations established in CY 2017</b>	1,000/ha	area maintained and protected (with GIS-generated map)	<b>Sultan Kudarat</b>				1,215	1,215	<b>CO</b>				1,215	1,215
			CENRO-Tacurong				538	538					538	538
			CENRO-Kalamansig				677	677					677	677
<b>- For PO Contracted Sdlngs.</b>														
1st year														
-ring weeding, replanting, patrol work														
<b>6. Project Monitoring and Supervision</b>			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>332</b>	<b>332</b>	<b>332</b>	<b>331</b>	<b>1,327</b>
<i>Validation of Maintenance and Protection of Established Plantation (survival rate) to be conducted before the end of December</i>			Contingency Fund							33	33	33	33	132
			PENRO-Isulan							67	66	66	66	265
			CENRO-Tacurong							103	103	103	103	412
			CENRO-Kalamansig							129	130	130	129	518

Prepared by:

Recommending Approval:

Approved by:

**FOR. MYRNA B. MANAGAD**  
PO III - Chief, Planning Section

**ABUNAWAS B. ABDULADSI, AL HAJ**  
CENR Officer

**BADJURY H. MUSTAPHA, AL HAJ**  
OIC-CENR Officer

**ENGR. ROSALINDA B. CORTEZ, Ph.D.**  
OIC-PENR Officer

Reviewed by:

**FOR. WILFREDO F. CACAYAN**  
Sv. EMS / OIC-Chief, Technical Service Division

**JENNIFER A. TRAJICO, MEP**  
Chief, Management Service Division