

REGULAR NGP TARGET CY 2017 BY PENROS

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)							
MFO 2 ECOSYSTEM MANAGEMENT SERVICE			Sultan Kudarat						TOTAL	17,077	28,059	23,373	18,294	86,803
									PS	664	784	610	881	2,939
									RLIP	65	64	65	63	257
									MOOE	3,126	3,720	3,389	3,365	13,600
									CO	13,222	23,491	19,309	13,985	70,007
A.03.b Forest Development, Rehabilitation and Protection			Sultan Kudarat						TOTAL	15,812	26,090	21,892	16,593	80,387
ENHANCED NATIONAL GREENING PROGRAM (E-NGP)									PS	63	72	56	81	272
									RLIP	6	6	6	6	24
									MOE	2,521	2,521	2,521	2,521	10,084
									CO	13,222	23,491	19,309	13,985	70,007
1. Site Planning	P 450/ha	Site validated/ GIS-generated map (no.)	Sultan Kudarat											
			CENRO-Tacurong											
			CENRO-Kalamansig											
2. Seedling Production		seedlings produced (no)	Sultan Kudarat	213,985	427,891			641,876	CO	5,151	11,877	2,655	-	19,683
			CENRO-Tacurong	99,813	207,623			307,436		2,766	6,460	1,328		10,553
			CENRO-Kalamansig	114,172	220,268			334,440		2,385	5,417	1,327		9,129
a. Bamboo	P35@204s	Reg. Target:1,169 ha.	Sultan Kudarat	71,951	166,525			238,476	CO	2,518	5,829			8,347
		734 ha.	CENRO-Tacurong	45,125	104,611			149,736		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 Sdigs.	20,604	47,736			68,340		721	1,671			2,392
		100 has.	-SIAD Target	6,222	14,178			20,400		218	496			714
b. Timber	P8@500s/h	SIAD: 176 ha.	Sultan Kudarat	32,800	55,200			88,000	CO	262	442			704
		SIAD Target :176 ha.	CENRO-Tacurong											
			CENRO-Kalamansig	32,800	55,200			88,000		262	442			704
c. Fruit Trees	P35@200s	152 ha.	Sultan Kudarat	12,400	18,000			30,400	CO	434	630			1,064
		PO Contracted:76 ha.	CENRO-Tacurong	6,200	9,000			15,200		217	315			532
		PO Contracted:76 ha.	CENRO-Kalamansig	6,200	9,000			15,200		217	315			532
d. Cacao	P20@500s	202 ha.	Sultan Kudarat	39,920	61,080			101,000	CO	798	1,222			2,020
		Reg. Target:101 ha.	CENRO-Tacurong	19,960	30,540			50,500		399	611			1,010
		Reg. Target:101 ha.	CENRO-Kalamansig	19,960	30,540			50,500		399	611			1,010
e. Coffee	P18@500s	251 ha.	Sultan Kudarat	50,200	75,300			125,500	CO	904	1,355			2,259
		Reg. Target:126 ha.	CENRO-Tacurong	25,200	37,800			63,000		454	680			1,134
		Reg. Target:125 ha.	CENRO-Kalamansig	25,000	37,500			62,500		450	675			1,125

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				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)	(7=3+4+5+6)	
f. Rubber	P35@500s	117 ha.	Sultan Kudarat	6,714	51,786			58,500	CO	235	1,813			2,048
		Reg. Target:58 ha.	CENRO-Tacurong	3,328	25,672			29,000		116	899			1,015
		Reg. Target:59 ha.	CENRO-Kalamansig	3,386	26,114			29,500		119	914			1,033
g. Hedgerows (Agro)	P6.00 per c		Sultan Kudarat						CO		586	2,655		3,241
			CENRO-Tacurong								293	1,328		1,621
			CENRO-Kalamansig								293	1,327		1,620
3. Plantation Establishment	P 6,500/ha	Area planted	Sultan Kudarat		454	1,108	505	2,067	CO		3,539	8,582	3,842	15,963
>Social mobilization	P 6,500/ha	site prepared (ha)	CENRO-Tacurong		241	587	267	1,095			1,860	4,509	2,012	8,381
*IEC	P10,000/ha		CENRO-Kalamansig		213	521	238	972			1,679	4,073	1,830	7,582
'a. Brushing														
'b. Hole digging														
'c. Staking														
'd. Hauling of seedlings (from seedling depot to planting sites)														
includes establishment of hedgerows and seedlings for cash crops @ P3,500/ha)														
a. Bamboo	P 6,500/ha	1,169 ha.	Sultan Kudarat		250	619	300	1,169	Total		1,625	4,024	1,950	7,599
		Reg./PO-Contracted Sdlgs.	CENRO-Tacurong		157	389	188	734			1,020	2,529	1,222	4,771
			CENRO-Kalamansig		93	230	112	435			605	1,495	728	2,828
			- Regular Target		72	177	86	335			468	1,151	559	2,178
			- SIAD Target		21	53	26	100			137	344	169	650
b. Timber	P 6,500/ha	SIAD Target: 176 ha.	Sultan Kudarat		36	95	45	176	CO		234	618	292	1,144
			CENRO-Tacurong											
		SIAD Target	CENRO-Kalamansig		36	95	45	176			234	618	292	1,144
Agroforest			Sultan Kudarat		168	394	160	722	CO		1,680	3,940	1,600	7,220
Area Planted/Site Prepared	P 6,500/ha		CENRO-Tacurong		84	198	79	361			840	1,980	790	3,610
Estab. Of Hedgerows			CENRO-Kalamansig		84	196	81	361			840	1,960	810	3,610
Total Pl'tn. Estab.	P10,000/ha.													
c. Fruit Trees			Sultan Kudarat		34	75	43	152	CO		340	750	430	1,520
(152 ha.)			CENRO-Tacurong		17	38	21	76			170	380	210	760
		Reg./PO-Contracted Sdlgs.	CENRO-Kalamansig		17	37	22	76			170	370	220	760
d. Cacao			Sultan Kudarat		49	108	45	202	CO		490	1,080	450	2,020
(202 ha.)			CENRO-Tacurong		24	54	23	101			240	540	230	1,010
		Reg./PO-Contracted Sdlgs.	CENRO-Kalamansig		25	54	22	101			250	540	220	1,010

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				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)
e. Coffee (251 ha.)			Sultan Kudarat		55	145	51	251	CO		550	1,450	510	2,510
		Reg./PO-Contracted Sdlgs.	CENRO-Tacurong		28	73	25	126			280	730	250	1,260
		Reg./PO-Contracted Sdlgs.	CENRO-Kalamansig		27	72	26	125			270	720	260	1,250
f. Rubber (117 ha.)			Sultan Kudarat		30	66	21	117	CO		300	660	210	1,170
		Reg./PO-Contracted Sdlgs.	CENRO-Tacurong		15	33	10	58			150	330	100	580
		Reg./PO-Contracted Sdlgs.	CENRO-Kalamansig		15	33	11	59			150	330	110	590
* Regional Office: Original target (5,697) + Additional target (469)														
** Cotabato: Original target (2,161) + Additional target (221)														
*** Sultan Kudarat: Original target (1,898) + Additional target (169)														
**** South Cotabato: Original target (703) + Additional target (380)														
***** Sarangani: Original target (1,278) + Additional target (111)														
4. Maintenance and Protection of			Sultan Kudarat	12,140	12,140	12,140	14,207	14,207	CO	8,071	8,075	8,072	10,143	34,361
Established Plantations			PENRO-Isulan											
			CENRO-Tacurong											
			CENRO-Kalamansig											
a. Maintenance and Protection of	1,000/ha	area maintained and protected	Sultan Kudarat				2,067	2,067	CO				2,067	2,067
Plantations established in CY 2017		(with GIS-generated map)	CENRO-Tacurong				1,095	1,095					1,095	1,095
- For PO Contracted Sdlgs.			CENRO-Kalamansig				972	972					972	972
1st year														
-ring weeding, replanting, patrol work														
b. Maintenance and Protection of		area maintained and protected	Sultan Kudarat	8,014	8,014	8,014	8,014	8,014	CO	6,009	6,011	6,010	6,012	24,042
Plantations established in CY 2016		(with GIS-generated map)	PENRO-Isulan	1,054	1,054	1,054	1,054	1,054		790	791	790	791	3,162
2nd year			CENRO-Tacurong	3,841	3,841	3,841	3,841	3,841		2,880	2,881	2,881	2,881	11,523
-ring weeding, replanting, patrol work			CENRO-Kalamansig	3,119	3,119	3,119	3,119	3,119		2,339	2,339	2,339	2,340	9,357
-application of fertilizer														
-establishment and maintenance of fireline														
- For PO Contracted Sdlgs.	3,000/ha	area maintained and protected	Sultan Kudarat	7,554	7,554	7,554	7,554	7,554	CO	5,665	5,666	5,665	5,666	22,662
(Regular & RO Downloaded Target)		(with GIS-generated map)	PENRO-Isulan	1,054	1,054	1,054	1,054	1,054		790	791	790	791	3,162
			CENRO-Tacurong	3,500	3,500	3,500	3,500	3,500		2,625	2,625	2,625	2,625	10,500
			CENRO-Kalamansig	3,000	3,000	3,000	3,000	3,000		2,250	2,250	2,250	2,250	9,000
- Bottom-Up Budgeting (BUB)	3,000/ha	area maintained and protected	Sultan Kudarat	221	221	221	221	221	CO	165	166	166	166	663
		(with GIS-generated map)	CENRO-Tacurong	221	221	221	221	221		165	166	166	166	663
- MMFN Seedlings	3,000/ha	area maintained and protected	Sultan Kudarat	239	239	239	239	239	CO	179	179	179	180	717
		(with GIS-generated map)	CENRO-Tacurong	120	120	120	120	120		90	90	90	90	360
			CENRO-Kalamansig	119	119	119	119	119		89	89	89	90	357

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				Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)		Estimate	Estimate	Estimate	Estimate	(7=3+4+5+6)
				(3)	(4)	(5)	(6)	(7=3+4+5+6)	(3)	(4)	(5)	(6)	(7=3+4+5+6)	
c. Maintenance and Protection of Plantations established in CY 2015		area maintained and protected (with GIS-generated map)	Sultan Kudarat	4,126	4,126	4,126	4,126	4,126	CO	2,062	2,064	2,062	2,064	8,252
			PENRO-Isulan	984	984	984	984	984		492	492	492	492	1,968
			CENRO-Tacurong	2,212	2,212	2,212	2,212	2,212		1,226	1,227	1,226	1,227	4,906
3rd year			CENRO-Kalamansig	930	930	930	930	930		344	345	344	345	1,378
-ring weeding, replanting, fire supression, patrol work														
-maintenance of fireline														
- For PO Contracted Sdlngs.	2,000/ha	area maintained and protected (with GIS-generated map)	Sultan Kudarat	3,401	3,401	3,401	3,401	3,401	CO	1,700	1,701	1,700	1,701	6,802
			PENRO-Isulan	500	500	500	500	500		250	250	250	250	1,000
			CENRO-Tacurong	2,212	2,212	2,212	2,212	2,212		1,106	1,106	1,106	1,106	4,424
			CENRO-Kalamansig	689	689	689	689	689		344	345	344	345	1,378
- MMFN Sdlngs.	2,000/ha	area maintained and protected (with GIS-generated map)	Sultan Kudarat	725	725	725	725	725	CO	362	363	362	363	1,450
			CENRO-Tacurong	484	484	484	484	484		242	242	242	242	968
			(PENRO-Isulan)	484	484	484	484	484		242	242	242	242	968
			CENRO-Kalamansig	241	241	241	241	241		120	121	120	121	482
* SUSTAINABLE INTEGRATED AREA DEVELOPMENT (SIAD)														
b. Consultation with Stakeholders for one (1) SIAD Model Site		Consultation/meeting conducted	Sultan Kudarat						MOOE	250				250
		Report submitted (no)	PENRO-Isulan							50				50
			Composite Team (PENRO/Kal)							175				175
- Lebak, Sultan Kudarat			(Contingency Fund)							25				25
c. Hiring of EEO per SIAD Model Site	P15,000/mo	EEO hired (no)	Sultan Kudarat	1	1	1	1	1	MOOE	45	45	45	45	180
			CENRO-Kalamansig	1	1	1	1	1	MOOE	45	45	45	45	180
- Lebak, Sultan Kudarat														
d. Baseline Study on Gross National Happiness for the Six SIAD Model Sites	P291,000/site	Baseline study conducted (no) Report submitted (no)	Sultan Kudarat		1	1		1	MOOE		146	145		291
			PENRO-Isulan								29	29		58
			Composite Team (PENRO/Kal)		1	1		1			102	102		204
- Lebak, Sultan Kudarat			(Contingency Fund)								15	14		29
5. Hiring of ENR Extension Officers														
Regular Target	P15000/mo.	No. Of ENR Extension Officers hired	Sultan Kudarat	37	37	37	37	37	MOOE	1,665	1,665	1,665	1,665	6,660
			CENRO-Tacurong	24	24	24	24	24		1,080	1,080	1,080	1,080	4,320
			CENRO-Kalamansig	13	13	13	13	13		585	585	585	585	2,340
6. Project Monitoring and Supervision														
Validation of Maintenance and Protection of Established Plantation (survival rate) to be conducted before the end of December			Sultan Kudarat						MOOE	856	856	856	856	3,424
			(Contingency Fund)							86	85	86	85	342
			PENRO-Isulan							171	171	171	172	685
			CENRO-Tacurong							317	318	317	318	1,270
			CENRO-Kalamansig							282	282	282	281	1,127

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				(3)	(4)	(5)	(6)		(3)	(4)	(5)	(6)			
GENDER AND DEVELOPMENT															
1. Employment opportunities for women and men in the NGProgram, as follows:		No. of job generated for men and women	Sultan Kudarat	Mainstreamed Target					MOOE	Mainstreamed Budget				5,092	
- IEC			CENRO-Tacurong											2,546	
- Site Planning			CENRO-Kalamansig											2,546	
- Site Preparation and Planting															
- Plantation Maintenance and Protection															
		No. of men and women participate alternative gender-responsive livelihood	Sultan Kudarat	Mainstreamed Target					MOOE	Mainstreamed Budget				80	
			CENRO-Tacurong											40	
			CENRO-Kalamansig											40	
2. Livelihood Training for People's Organization		No. of women participated in the activities	Sultan Kudarat	Mainstreamed Target					MOOE	Mainstreamed Budget				400	
			CENRO-Tacurong											40	
			CENRO-Kalamansig											40	
7. PS Requirements			Sultan Kudarat							PS	63	72	56	81	272
8. Retirement & Life Insurance Premium			Sultan Kudarat							RLIP	6	6	6	6	24

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