

**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 (7= 3+4+5+6)		Q1	Q2	Q3	Q4	TOTAL (12= 8+9+10+11)
									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate			
MFO 3 ECOSYSTEM REGULATION SERVICES																			
A.03.g. Enforcement of Laws, Rules and Regulations						Sultan Kudarat							TOTAL	152	1,462	94	1,206	2,914	
													PS	53	59	45	67	224	
													RLIP	5	5	5	4	19	
												(1,153)	MOOE	94	1,398	44	847	2,383	
													CO					-	
A.03.g.1 Permit Issuance and Monitoring of Forest and Forest Resources Use						Sultan Kudarat							TOTAL	108	1,389	50	851	2,398	
												-	PS	53	59	45	67	224	
												-	RLIP	5	5	5	4	19	
												(1,152)	MOOE	50	1,325	-	780	2,155	
1. Forest Products Utilization and Land Use Regulation						Sultan Kudarat							MOOE		80		80	160	
- Compliance monitoring of existing agreements and permit						Sultan Kudarat				16		16	16	MOOE		80		80	160
						PENRO-Isulan									16		16	32	
						CENRO-Tacurong				10		10	10		35		35	70	
						CENRO-Kalamansig				6		6	6		21		21	42	
						(Contingency Fund)									8		8	16	
2. Implementation of Forest Protection Program (Menu of Strategies in Support to A.03.g.4 (AILTF))						Sultan Kudarat		1,162						MOOE	-	1,245	-	700	1,945
MENU 1 <i>Provision of full logistic and material support</i>														CO					
• Menu 1.3																			

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									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
							(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)			
- Procurement of Geotagging Equipment	P35,000/ unit				Geotagging equipment procured (no.)	Sultan Kudarat		12					12	CO	(420)			(420)	
						PENRO-Isulan		4					4			140		140	
						CENRO-Tacurong		4					4			140		140	
						CENRO-Kalamansig		4					4			140		140	
- Procurement of Fire fighting Equipment	P50,000/set				Fire fighting equipment procured (no. of set)	Sultan Kudarat		(6)					(6)	Total	(300)			(300)	
						PENRO-Isulan		(2)					(2)	CO	(100)		(100)		
						CENRO-Tacurong		(2)					(2)	CO	(100)		(100)		
						CENRO-Kalamansig		(2)					(2)	CO	(100)		(100)		
MENU 2																			
<i>Improvement of infra-structures and provision of institutional support in investigation, filing of information and/or criminal complaints and prosecution of forestry cases</i>																			
- Construction of Look Out Tower	P600,000				Look out tower constructed (no.)	Sultan Kudarat		(1)					(1)	CO	540			540	
					- Alamada	CENRO-Tacurong		1					1		540			540	
					- Brgy. Chua, Bagumbayan	-Brgy. Chua, Bagumbayan													
					- Brgy. Lamlahak, Lake Sebu														
				- Brgy. Lipo, Maitum															
• Menu 2.5																			
Support to investigation & filing of criminal complaint	P100,000/ CENRO				Report submitted (no.)	Sultan Kudarat			2			2	2	Total	100			100	
						PENRO-Isulan								MOOE	20		20	40	
						CENRO-Tacurong			1			1	1	MOOE	35		35	70	
						CENRO-Kalamansig (Contingency Fund)			1			1	1		35		35	70	
														10		10	20		
MENU 3																			
<i>Active Collaboration and Involvement of Forest Communities and other Stakeholders in Forest Protection and Law Enforcement</i>																			
						Sultan Kudarat							MOOE	288	388	288	388	1,352	

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									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
					(4 teams/10 km/month)		(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)			
• Menu 3.1																			
- Daily Allowances (TEVs) (10 km /month/team/FR) (4 members per team)	P800/day					Sultan Kudarat		300	300	300	300	1,200	Total	288	288	288	288	1,152	
						CENRO-Tacurong		180	180	180	180	720	MOOE	192	192	192	192	768	
						CENRO-Kalamansig		120	120	120	120	480		96	96	96	96	384	
• Menu 3.2																			
Activate MFPC, Individual & Group Volunteers for deputation as S/DENROs	P100,000/ CENRO/ year				-incidence report submitted w/ CSW	Sultan Kudarat			2		2	2	MOOE		100		100	200	
						PENRO-Isulan									20		20	40	
						CENRO-Tacurong			1		1	1			35		35	70	
						CENRO-Kalamansig (Contingency Fund)			1		1	1			35		35	70	
															10		10	20	
MENU 5																			
Sustained a well-planned Information, Education and Communications (IEC) campaign region-wide down to CENRO level																			
• Menu 5.2																			
Publish press releases, photo, releases, feature articles for media exposure	300,000/ CENRO/ year				Approved press release/s published twice in a quarter (no)	Sultan Kudarat			1		1	2	MOOE		300		300	600	
						PENRO-Isulan			1		1	2			270		270	540	
						(Contingency Fund)									30		30	60	
MENU 6																			
Consistent apprehension, & mandatory administrative adjudication and confiscation of undocumented forest products and including conveyances and other implements																			
• Menu 6.1																			
Apprehend undocumented forest products including NTFPs, vehicles, equipment and other implements						Sultan Kudarat			1		1	1	MOOE		100		100	200	
						PENRO-Isulan									20		20	40	
						CENRO-Tacurong			1		1	1			35		35	70	
						CENRO-Kalamansig (Contingency Fund)			1		1	1			35		35	70	
															10		10	20	

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									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate			
• Menu 6.2																				
Hauling of apprehended forest products and vehicles to safe places	P200,000/ CENRO/ yr				apprehended forest products hauled to safe places (vol)	Sultan Kudarat PENRO-Isulan				2			2	2	Total		100		100	200
					apprehended vehicles hauled to safe places (no)	CENRO-Tacurong CENRO-Kalamansig (Contingency Fund)				1			1	1	MOOE		50		50	70
																				20
MENU 7																				
Effective Forest Fire, Pest and Disease Management Measures																				
Establishment of Firelines - with Geo-tagged pictures of sites	250/md (10mx100m per ha)				Fireline established (ha.)	Sultan Kudarat PENRO-Isulan CENRO-Tacurong CENRO-Kalamansig (Contingency Fund)				2,178			2,178	2,178	MOOE		545			545
																				110
										1,089			1,089							190
										1,089			1,089							190
																				55
GENDER AND DEVELOPMENT																				
1. GAD/Women's Month Celebration																				
					men and women participated in the GAD/women's month celebration (no.)	Sultan Kudarat PENRO-Isulan CENRO-Tacurong CENRO-Kalamansig (Contingency Fund)				1			1	1	MOOE		50			50
										1			1	1	MOOE		25			25
										1			1	1	MOOE		10			10
										1			1	1	MOOE		10			10
																	5			5
2. Employment opportunities for women and men in forest protection/Marine resources conservation																				
					Men and women hired as Bantay Gubat/Forest Protection Officers/ Bantay Dagat (no.)	Sultan Kudarat PENRO-Isulan CENRO-Tacurong CENRO-Kalamansig									MOOE					586
																				146
																				146

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									Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate		
							(2)	(3)	(4)	(5)	(6)		(8)	(9)	(10)	(11)			
					b. Conduct of Assessment and appraisal of Foreshore Leases/permits and other Government Properties	Appraisal prepared and endorsed for approval (no.)	Sultan Kudarat			1		1	2	MOOE			3	2	5
							PENRO-Isulan										1		1
							CENRO-Kalamansig (Contingency Fund)		1		1	2					2	1	3
																		1	1
A.03.g.3					Issuance of Protected Area Community-based Resource Management Agreement and Monitoring of Protected Areas, Wildlife, Coastal and Marine Resources		Sultan Kudarat		205				(1)	MOOE	44	65	44	65	218
					1. Enforcement of PA Wildlife and Cave														
					a. Conservation and Protection of Wildlife		Sultan Kudarat	5	5	1	1	2	1	MOOE	1				1
					- Issuance of wildlife permits		PENRO-Isulan												
					- Conduct of compliance monitoring	150/permit	CENRO-Tacurong			1		1	1		0.5				0.5
					- Enforcement of PAs, wildlife, and cave laws, rules and regulations		CENRO-Kalamansig (Contingency Fund)				1	1	2		0.5				0.5
						Wildlife Permit holders with compliance monitoring report submitted to BMB	Sultan Kudarat	8	80	1	1	1	1	MOOE	27	28	27	28	110
							PENRO-Isulan								5	5	6	6	22
							CENRO-Tacurong			1	1	1	1		10	10	9	10	39
							CENRO-Kalamansig (Contingency Fund)			1	1	1	1		10	10	8	10	38
															2	3	4	2	11
					b. Coastal Law Enforcement														
					Strengthening of Municipal Coastal Law	MCLET strengthened (no.)	Sultan Kudarat	4	40		2		2	MOOE		20		20	40

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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)				
					Enforcement Team	PENRO-Isulan												4		4	8
						CENRO-Kalamansig				2			2	4				14		14	28
						(Contingency Fund)												2		2	4
					3. Deputation and mobilization of WEO	Sultan Kudarat	4	40	4	4	4	4	4	MOOE	5	5	5	5	5	5	20
					Reports submitted (no.)	PENRO-Isulan									1	1	1	1	1	1	4
						CENRO-Tacurong			2	2	2	2	2		2	2	2	2	2	1	7
						CENRO-Kalamansig			2	2	2	2	2		2	2	1	2	2	2	7
						(Contingency Fund)											1	1	1	1	2
					4. Operationalization/mobilization of wildlife monitoring units	Sultan Kudarat	4	40	1	1	1	1	4	MOOE	11	12	12	12	12	12	47
					Wildlife traffic monitoring unit mobilized with reports submitted (no.)	PENRO-Isulan									2	2	2	2	3	2	9
						CENRO-Tacurong			1	1	1	1	4		4	4	4	4	4	4	16
						CENRO-Kalamansig			1	1	1	1	4		4	4	5	4	4	4	17
						(Contingency Fund)									1	2	1	1	1	1	5
GENDER AND DEVELOPMENT																					
					2. Mobilization of women's partners	Sultan Kudarat			Mainstreamed Target					MOOE	Mainstreamed Budget					53	
					MCLET and ENRO	PENRO-Isulan															
						CENRO-Kalamansig															53
						Sultan Kudarat			Mainstreamed Target					MOOE	Mainstreamed Budget					40	
					No. of men and women deputized as WEO	CENRO-Tacurong															20
						CENRO-Kalamansig															20
						Sultan Kudarat			Mainstreamed Target					MOOE	Mainstreamed Budget					200	
					No. of men and women involved in wildlife transport monitoring unit operations	CENRO-Tacurong															100
						CENRO-Kalamansig															100

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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)
					No. of men and women issued re-appraisal/renewal with foreshore	Sultan Kudarat			Mainstreamed Target					MOOE	Mainstreamed Budget				
						PENRO-Isulan													105
						CENRO-Kalamansig													105

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