

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

**SUSTAINABLE INTEGRATED AREA DEVELOPMENT (SIAD)**

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)
<b>MFO 2 : ECOSYSTEM MANAGEMENT SERVICES</b>														
<b>A.03.b Forest Development, Rehabilitation and Protection</b>														
<b>ENHANCED NATIONAL GREENING PROGRAM (eNGP)</b>			<b>Sultan Kudarat</b>						<b>CO</b>	<b>856</b>	<b>2,437</b>	<b>1,861</b>	<b>714</b>	<b>5,868</b>
<b>Sustainable Integrated area Development (SIAD)</b>									<b>MOOE</b>	<b>402</b>	<b>298</b>	<b>297</b>	<b>151</b>	<b>1,148</b>
									<b>TOTAL</b>	<b>1,258</b>	<b>2,735</b>	<b>2,158</b>	<b>865</b>	<b>7,016</b>
<b>A. Seedling Production</b>		seedlings produced (no)	<b>Sultan Kudarat</b>	<b>60,560</b>	<b>96,840</b>			<b>157,400</b>	<b>CO</b>	<b>856</b>	<b>1,552</b>	<b>95</b>	<b>-</b>	<b>2,503</b>
<b>a. Bamboo</b>		at P35/sdlg. Regular Target: 100 has.	<b>Sultan Kudarat</b>	<b>8,160</b>	<b>12,240</b>			<b>20,400</b>	<b>Total</b>	<b>286</b>	<b>428</b>			<b>714</b>
			CENRO-Kalamansig	8,160	12,240			20,400	CO	286	428			714
<b>b. Timber</b>		at P8/sdlg. Total Target: 246 ha.	<b>Sultan Kudarat</b>	<b>46,800</b>	<b>76,200</b>			<b>123,000</b>	<b>Total</b>	<b>374</b>	<b>610</b>	<b>-</b>	<b>-</b>	<b>984</b>
									CO					
		Regular Target: 176 ha.	<b>Sultan Kudarat</b>	<b>32,800</b>	<b>55,200</b>			<b>88,000</b>		<b>262</b>	<b>442</b>			<b>704</b>
			CENRO-Kalamansig	35,200	52,800			88,000		282	422			704
		RO Downloaded: 70 ha.	<b>Sultan Kudarat</b>	<b>14,000</b>	<b>21,000</b>			<b>35,000</b>		<b>112</b>	<b>168</b>			<b>280</b>
			CENRO-Kalamansig	14,000	21,000			35,000		112	168			280
<b>c. Fruit Trees</b>		at P35/sdlg. RO Downloaded: 70 ha.	<b>Sultan Kudarat</b>	<b>5,600</b>	<b>8,400</b>			<b>14,000</b>	<b>Total</b>	<b>196</b>	<b>294</b>			<b>490</b>
			CENRO-Kalamansig	5,600	8,400			14,000	CO	196	294			490
<b>d. Hedgerows</b>		RO Downloaded: 70 ha.	<b>Sultan Kudarat</b>								<b>220</b>	<b>95</b>		<b>315</b>
			CENRO-Kalamansig								220	95		315

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

**SUSTAINABLE INTEGRATED AREA DEVELOPMENT (SIAD)**

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	(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)	
<b>B. Plantation Establishment</b>		Area planted	<b>Sultan Kudarat</b>		125	249	42	416	<b>Total</b>		885	1,766	298	2,949
>Social mobilization		site prepared (ha)							CO					
*IEC														
'a. Brushing														
'b. Hole digging														
'c. Staking														
'd. Hauling of seedlings (from seedling depot to planting sites)														
includes establishment of hedgerows and seeds for cash crops @ P3,500/ha)														
<b>a. Bamboo</b>		<b>Regular Target:</b>	<b>Sultan Kudarat</b>		30	60	10	100	<b>Total</b>		195	390	65	650
			CENRO-Kalamansig		30	60	10	100	CO		195	390	65	650
<b>b. Timber</b>		<b>Total Target:</b>	<b>Sultan Kudarat</b>		74	147	25	246	<b>Total</b>		480	956	163	1,599
									CO					
		<b>Regular Target:</b>	CENRO-Kalamansig		53	105	18	176			344	683	117	1,144
		<b>RO Downloaded Target:</b>	CENRO-Kalamansig		21	42	7	70			136	273	46	455
<b>c. Fruit Trees</b>		<b>RO Downloaded Target:</b>	<b>Sultan Kudarat</b>		21	42	7	70	<b>Total</b>		210	420	70	700
(inclusive of hedgerows budget)			CENRO-Kalamansig		21	42	7	70	CO		210	420	70	700
<b>C. Maintenance and Protection of Established Plantations</b>		area maintained and protected (with GIS-generated map)	<b>Sultan Kudarat</b>				416	416	<b>Total</b>				416	416
									CO					
<b>a. Maintenance and Protection of Plantations established in CY 2017</b>	P1,000/ha	<b>Regular Target:</b>	<b>Sultan Kudarat</b>				276	276	<b>Total</b>				276	276
- For PO Contracted Sdlngs.			CENRO-Kalamansig				276	276	CO				276	276
1st year	P1,000/ha	<b>RO D-loaded Target:</b>	<b>Sultan Kudarat</b>				140	140					140	140
-ring weeding, replanting, patrol work			CENRO-Kalamansig				140	140					140	140

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

**SUSTAINABLE INTEGRATED AREA DEVELOPMENT (SIAD)**

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	(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)	
<b>D. PMS</b>			<b>Sultan Kudarat</b>						<b>Total</b>	<b>107</b>	<b>107</b>	<b>107</b>	<b>106</b>	<b>427</b>
(Downloaded SAA from RO)			PENRO-Isulan						<b>MOOE</b>	80	80	80	80	320
			(Composite Team)							27	27	27	26	107
<b>*Additional SAA from RO:</b>										<b>295</b>	<b>191</b>	<b>190</b>	<b>45</b>	<b>721</b>
<b>b. Consultation with Stakeholders for the Additional 4 SIAD Model Sites</b>			<b>Sultan Kudarat</b>						<b>MOOE</b>	<b>250</b>				<b>250</b>
- Lebak, Sultan Kudarat			PENR Office (Composite Team)							250				250
<b>c. Hiring of EEO per SIAD Model Site</b>														
- Lebak, Sultan Kudarat	P15,000/mo	EEO hired (no)	<b>Sultan Kudarat</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>Total</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>180</b>
			CENRO-Kalamansig	1	1	1	1	1	<b>MOOE</b>	45	45	45	45	180
<b>d. Baseline Study on Gross National Happiness for One (1) SIAD Model Site</b>														
- Lebak, Sultan Kudarat	P291,000/ site	Baseline study conducted Report submitted (no)	<b>Sultan Kudarat</b>		<b>1</b>	<b>1</b>		<b>1</b>	<b>Total</b>	<b>-</b>	<b>146</b>	<b>145</b>	<b>-</b>	<b>291</b>
			PENR Office (Composite Team)		1	1		1	<b>MOOE</b>	-	146	145	-	291

Prepared by:

Checked by:

Conformed:

Approved by:

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

**FOR. WILFREDO F. CACAYAN**  
Sv.EMS / OIC-Chief, TSD

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

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