

P / A / P Code	UC	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)		
A.02 SUPPORT TO OPERATIONS																	
A.02.a Data Network Infrastructure Development and Management			Sultan Kudarat		390						-	MOOE	48	30	28	34	140
Intensified Maintenance of ICT Equipments and Information Systems (Hardware & Software)		Network Infrastructure maintained with 80% uptime	Sultan Kudarat (PENRO-Isulan)	80%	360	80%	80%	80%	80%	80%	80%	MOOE	48	30	28	34	140
1. Application and Database Build-up and Maintenance		Systems database build-up and maintained (no.)	Sultan Kudarat	3	24	3	3	3	3	3	3	MOOE	6	6	6	5	23
		- Personnel Information System	PENRO-Isulan (Contingency Fund)			3	3	3	3	3	3		6	5	5	5	21
		- DATS												1	1		2
		- Accounting Tracking System															
2. Operation and Maintenance of Forest Information System (FIS)		100% forest tenure and NGP sites records updated & assessed & validated & transmitted to RO	Sultan Kudarat			3	3	3	3	3	3	MOOE	3	3	3	3	12
			PENRO-Isulan			1	1	1	1	1	1		1	-	1	-	2
			CENRO-Tacurong			1	1	1	1	1	1		-	1	-	1	2
			CENRO-Kalamansig (Contingency Fund)			1	1	1	1	1	1		1	-	1	-	2
													1	2	1	2	6
		Submitted/filled-up forms to PENRO															
		PDFIS															
		FLGMS															
		PFMS															
		SLUS															
		FLMS															
		NGP															
		- Hiring of data encoder for the 6 modules(2 mos)	P10,000/	data encoder hired (no.)								MOOE	20				20
		- Hiring of data encoder for NGP 2011-2015(2 mos)											20				20
3. Management and Maintenance of ICT Resources/Facilities other Information System		Website maintained (no.)	Sultan Kudarat	1	16	1	1	1	1	1	1	MOOE	2	3	2	3	10
			PENRO-Isulan			1	1	1	1	1	1		2	2	3	3	9
			(Contingency Fund)										-	3	-	-	1
		Internet connectivity / maintained / operationalized / monitored (no.)	Sultan Kudarat	3	66	3	3	3	3	3	3	MOOE	10	10	10	10	40
			PENRO-Isulan			1	1	1	1	1	1		3	2	3	2	10
			CENRO-Tacurong			1	1	1	1	1	1		2	3	2	3	10
			CENRO-Kalamansig (Contingency Fund)			1	1	1	1	1	1		3	2	3	2	10
													2	3	2	3	10
		VOIP maintained / operationalized /	Sultan Kudarat	3	12	3	3	3	3	3	3	MOOE	2	2	2	2	8

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				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)	
		monitored (no.)	PENRO-Isulan			1	1	1	1	1		1	-	1	-	2
			CENRO-Tacurong			1	1	1	1	1		-	1	-	1	2
			CENRO-Kalamansig			1	1	1	1	1		1	-	1	-	2
			(Contingency Fund)									-	1	-	1	2
		Safety and Security System equipment maintained / operationalized / monitored (no.)	Sultan Kudarat	18	35	18	18	18	18	18	MOOE	3	3	3	3	12
			PENRO-Isulan			6	6	6	6	6		-	1	1	1	3
			CENRO-Tacurong			6	6	6	6	6		1	-	1	1	3
			CENRO-Kalamansig			6	6	6	6	6		1	1	-	1	3
			(Contingency Fund)									1	1	1	-	3
6. Publication of Statistical Information		ENR quarterly statistical reports submitted (no.)	Sultan Kudarat	4	8	1	1	1	1	4	MOOE	2	3	2	3	10
			PENRO-Isulan			1	1	1	1	4		1	1	1	2	5
			CENRO-Tacurong			1	1	1	1	4						1
			CENRO-Kalamansig			1	1	1	1	4		-	-	1	-	1
			(Contingency Fund)									1	1	-	1	3
7. Coordination/linkages on statistical activities		Report submitted (no.)	Sultan Kudarat	1	6				1	1	MOOE				5	5
			PENRO-Isulan												4	4
			(Contingency Fund)												1	1
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources Including Environmental Education			Sultan Kudarat		150					-	MOOE	32	22	55	52	161
1. Technical & popular materials produced & disseminated.			Sultan Kudarat		32						MOOE	11	5	11	5	32
		press/photo releases (no.)	Sultan Kudarat	12	12	3	3	3	3	12	MOOE	3	3	3	3	12
			PENRO-Isulan			3	3	3	3	12		2	3	2	3	10
			(Contingency Fund)									1	-	1	-	2
		leaflets, no. of copies	Sultan Kudarat	200	10	100		100		200	MOOE	5		5		10
			PENRO-Isulan			100		100		200		4		4		8

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						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)	
			(Contingency Fund)									1		1	2	
		streamers/tarpaulins produced (no.)	Sultan Kudarat	20	10	5	5	5	5	20	MOOE	3	2	3	2	10
			PENRO-Isulan			5	5	5	5	20		2	2	2	2	8
			(Contingency Fund)									1	-	1	-	2
2.		Undertake environmental education	Sultan Kudarat		94						MOOE	15	11	38	41	105
		production & airing of radio plugs, no. of spots	Sultan Kudarat					30	30	60	MOOE			25	25	50
			PENRO-Isulan					30	30	60				20	20	40
			(Contingency Fund)											5	5	10
		lectures and/or presentations conducted (no.)	Sultan Kudarat	60	40	2		1	2	5	MOOE	4		2	4	10
			PENRO-Isulan					1	2	3		4			4	8
			(Contingency Fund)											2		2
		fora, symposia or meetings conducted (no.)	Sultan Kudarat	5	10	1	1	1	1	4	MOOE	11	11	11	12	45
			PENRO-Isulan			1	1	1	1	4		10	10	10	10	40
			(Contingency Fund)									1	1	1	2	5
3.		Maintenance of Library														
		Local newspapers monitored (no.)	Sultan Kudarat	12	12	3	3	3	3	12	MOOE	3	3	3	3	12
			PENRO-Isulan			3	3	3	3	12		2	3	2	3	10
			(Contingency Fund)									1		1		2
4.		Print, broadcast and Issues monitoring														
		report submitted (no.)	Sultan Kudarat	12	12	3	3	3	3	12	MOOE	3	3	3	3	12
			PENRO-Isulan			3	3	3	3	12		3	2	3	2	10
			(Contingency Fund)										1		1	2

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