

FY 2015 PHYSICAL AND FINANCIAL PLAN (In Thousand Pesos)

REGION IX

Program/Project/Activity	Unit Cost (P)	Performance Indicators	Province/ Municipality	FY 2014 Accomplishments		FY 2015 Physical Performance/Targets					Exp. Class	FY 2015 Financial Performance/Targets				
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
A.02 Support to Operations			Regional Total								TOTAL	1,626	2,096	1,821	1,691	7,234
											PS	692	724	619	719	2,754
											MOOE	934	1,372	1,202	972	4,480
			Regional Office								Total	1,461	1,893	1,647	1,548	6,549
											PS	692	724	619	719	2,754
											MOOE	769	1,169	1,028	829	3,795
			Zamboanga del Norte								MOOE	63	77	77	72	289
			Zamboanga del Sur								MOOE	40	58	45	25	168
			Zamboanga Sibugay								MOOE	62	68	52	46	228
A.02.a Data Management including Systems Development and Maintenance			Regional Total								Total MOOE	151	460	271	168	1,050
			Regional Office								MOOE	85	380	191	94	750
			Zamboanga del Norte								MOOE	26	33	33	33	125
			Zamboanga del Sur								MOOE	18	19	19	19	75
			Zamboanga Sibugay								MOOE	22	28	28	22	100
1. Information and Communications Technology			Regional Total								Total MOOE	138	248	248	146	780
			Regional Office									72	168	168	72	480
			Zamboanga del Norte									26	33	33	33	125
			Zamboanga del Sur									18	19	19	19	75
			Zamboanga Sibugay									22	28	28	22	100

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1.1 Application and Database Build-up and Maintenance (including FIS)		Application systems database build-up/developed and maintained (no)	Regional Total			27	49	49	29	154						
			Regional Office			15	35	35	15	100						
			Zamboanga del Norte			4	6	6	6	22						
			Zamboanga del Sur			3	3	3	4	13						
			Zamboanga Sibugay			5	5	5	4	19						
1.2 Management and Maintenance of VoIP, Safety and Security System, Connectivity and Other ICT Resources/Facilities		Internet connectivity maintained and monitored (no)	Regionwide			20	20	20	20	20						
		VoIP operationalized and maintained (no)	Regionwide			10	10	10	10	10						
		Safety and security system equipment maintained (no)	Regionwide			10	10	10	10	10						
		Server room maintained (no)	Regional Office			1	1	1	1	1						
1.3 Attendance/Conduct of Trainings/Workshops on ICT	200,000	ICT training/workshop attended/conducted (no)	Regional Office				1			1	MOOE		200		200	

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2. Statistic Information	10,000	Regional statistical profile prepared/published (no)	Regional Office					1		1	MOOE			10	10	
	10,000	Statistical activities conducted/coordinated	Regional Office						1	1	MOOE			10	10	
3. Fixed Expenditures			Regional Office								MOOE	13	12	13	12	50
A.02.b Production and Dissemination of Technical and Popular Materials in the Conservation and Development of Natural Resources including Environment Education			Regional Total								TOTAL	728	783	758	764	3,033
											PS	298	313	269	313	1,193
											MOOE	430	470	489	451	1,840
			Regional Office								Total	629	660	664	695	2,648
											PS	298	313	269	313	1,193
											MOOE	331	347	395	382	1,455
			Zamboanga del Norte								MOOE	37	44	44	39	164
			Zamboanga del Sur								MOOE	22	39	26	6	93
			Zamboanga Sibugay								MOOE	40	40	24	24	128
1. Information, Education, and Communication																
1.a Trimedia																

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1.a.1 Print	2,000	News article prepared and submitted to Regional Office (no)	Regional Total			7	10	11	8	36	Total MOOE	14	20	22	16	72
			Zamboanga del Norte			2	5	5	3	15	MOOE	4	10	10	6	30
			Zamboanga del Sur			2	2	3	2	9	MOOE	4	4	6	4	18
			Zamboanga Sibugay			3	3	3	3	12	MOOE	6	6	6	6	24
	50,000	News bulletin prepared (no)	Regional Office					1	1	2	MOOE			50	50	100
	2,000	Photo release prepared (no)	Regional Office			7	7	7	7	28	MOOE	14	14	14	14	56
	2,000	Press release prepared (no)	Regional Office			4	6	6	6	22	MOOE	8	12	12	12	44
1.a.2 Radio	5000/per hr	1-hr radio program with radion plugging conducted (no)	Regional Office			4	6	6	4	20	MOOE	20	30	30	20	100
1.b Interpersonnel communication	15,000	IEC thru school/community visit conducted (no)	Regional Total			8	9	7	6	30	Total MOOE	125	143	112	93	473
			Regional Office			3	3	3	3	12	MOOE	49	50	50	49	198
			Zamboanga del Norte			2	2	2	2	8	MOOE	29	30	30	29	118
			Zamboanga del Sur			1	2	1		4	MOOE	16	33	17		66
			Zamboanga Sibugay			2	2	1	1	6	MOOE	31	30	15	15	91
1.c Special Media	1,000	Streamer/tarpauline produced (no)	Regional Office			6	8	6	4	24	MOOE	6	8	6	4	24
1.d E-media	7,025	Maintenance of regional website (no)	Regional Office			3	3	3	3	12	MOOE	21	21	21	21	84

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2. Environmental Education																	
2.a Organization of student group/advocates for ENR utilizing Dalaw Turo strategy	30,000	Student groups/advocates organized (no)	Regional Office			1	1	1	1	4	MOOE	30	30	30	30	120	
3. Project Management and Supervision			Regional Total								Total MOOE	30	30	30	29	119	
			Regional Office								MOOE	21	20	20	20	81	
			Zamboanga del Norte								MOOE	4	4	4	4	16	
			Zamboanga del Sur								MOOE	2	2	3	2	9	
			Zamboanga Sibugay								MOOE	3	4	3	3	13	
4. Fixed Expenditures			Regional Office								MOOE	137	138	137	138	550	
5. Budgetary Impositions			Regional Office								MOOE	25	24	25	24	98	
6. PS Requirement for Regular Personnel			Regional Office								PS	298	313	269	313	1,193	
A.02.c Legal Services, including Operations against Unlawful Titling of Public Land			Regional Office								TOTAL	622	728	667	634	2,651	
											PS	394	411	350	406	1,561	
											MOOE	228	317	317	228	1,090	

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1. File Case in Court Regarding Investigation, Resolution and Cancellation/Reversion thru The Office of the Solicitor General																	
1.1 Oplan Anti-Fake Titles	40000	Cases filed in court (no)	Regional Office			2	3	3	2	10	MOOE	80	80	80	40	280	
1.2 Anti-illegal Cases - FMS (Regionwide)							1	1	1	3	MOOE		40	40	40	120	
2. Fastrack Disposition of Aging Cases (lands, Forestry and Others) in the Regional Office	4850	Aging cases disposed/resolved (no)	Regional Office			15	25	25	15	80	MOOE	73	121	121	73	388	
3. Project Management and Supervision			Regional Office								MOOE	22	22	22	22	88	
4. Fixed Expenditures			Regional Office								MOOE	39	39	39	39	156	
5. Budgetary Impositions			Regional Office								MOOE	14	15	15	14	58	
6. PS Requirement of Regular Personnel			Regional Office								PS	394	411	350	406	1,561	
A.02.d Conduct of Special Studies, Design and Development in Support of Forestry, Mining and Environmental Management Operations			Regional Office								TOTAL MOOE	125	125	125	125	500	
1. Implementation of the IEC on BIMP -EAGA																	

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1.1 Updating of the BIMP-EAGA/P-EAGA profiles		Regional data consolidated/ updated (no)						1		1							
2. Finalization and Implementation of 2010 Action Plan for the Environmen Pillar																	
2.1 BIMP-EAGA Environment Pillar Strategic Planning Workshop/P-EAGA F/E Planning Workshop		Workshops/meetings attended (no)				1			1	2							
3. Revision/Updating of the ENR Investment Manual in the Philippines for BIMP-EAGA		Regional inputs prepared FMS, PAWS and Mines (no)							1	1							
4. Compliance to instructions from the Central Office, BIMP-NRD Cluster, P-EAGA TWG, MEDCo and other Government Agencies		documents finalized/compiled and submitted (no)															
5. P-EAGA F/E TWG Meetings																	
5.1 Attendance to/hosting of and administrative preparations for the TWG meetings																	
5.1.1 Administrative preparations for the meetings		Documents prepared during the TWG meetings (no)					1			1							

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5.1.2 Attendance to/hosting of TWG meetings		Report prepared on meetings attended (no)				1			1	2							
5.1.3 Focal Person's meeting		Report prepared on meetings attended (no)															
6. Support Staff and Other P-EAGA-Related meetings		Report prepared on meetings attended (no)						1		1							
7. BIMP-EAGA Senior Officials Meeting and Ministerial Meeting/ BIMP-EAGA Environment Pillar Meetings																	
7.1 Preparation of documents		Documents prepared (no)						1		1							
7.2 Attendance to meetings		Report prepared on meetings attended (no)				1			1	2							
8. Budgetary Impositions											MOOE	6	7	7	6	26	