

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
				MFO 1 - ECOSYSTEM POLICY SERVICES												
A.03.a Formulation and Monitoring of ENR Sector Policies, Plans, Programs and Projects			Regional Total								TOTAL	19,896	21,145	18,618	21,156	80,815
											PS	16,222	17,339	14,862	17,328	65,751
											MOOE	3,674	3,806	3,756	3,828	15,064
			Regional Office								Total	12,640	13,395	11,944	13,466	51,445
											PS	9,502	10,177	8,725	10,176	38,580
											MOOE	3,138	3,218	3,219	3,290	12,865
			Zamboanga del Norte								Total	3,310	3,517	3,037	3,512	13,376
											PS	3,143	3,350	2,869	3,345	12,707
											MOOE	167	167	168	167	669
			Zamboanga del Sur								Total	1,983	2,153	1,870	2,100	8,106
											PS	1,846	1,966	1,684	1,963	7,459
											MOOE	137	187	186	137	647
			Zamboanga Sibugay								Total	1,963	2,080	1,767	2,078	7,888
											PS	1,731	1,846	1,584	1,844	7,005
											MOOE	232	234	183	234	883
1. Preparation and updating of climate-resilient plans																
1.1 Watershed Management planning																

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1.1.1 Watershed characterization cum vulnerability assessment		Watershed characterized (no)	Regional Office			2	2	2	2	2	MOOE	375	375	375	375	1,500
		- Sibugey River Basin A = 85,396.75 ha.														
		- Sindangan River Basin A = 85, 232.62 ha.														
		Milestone Target:														
		Primary data gathered (%)				80	20			100						
		Secondary Data gathered (%)					43	30		73						
		Report Preparation (%)						60	40	100						
1.1.2 Preparation of Integrated Watershed Management Plan (including NGP areas)	340,000/ IWMP	IWMP prepared and submitted (no)	Regional Office			1	1	1	1	1	MOOE	85	85	85	85	340
		- Dinas River Watershed Zamboanga del Sur														
1.1.3 Formation and operationalization of Watershed Management Council	180,000	Watershed Management Council created and operationalized (no)	Regional Office			2	2	2	2	2	MOOE	92	91	92	91	366
		- Sindangan River Basin, ZDN														
		- Dinas River Watershed, ZDS														

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1.2 Forest Land Use planning																
1.2.1 Preparation of FLUP	500,000	FLUP prepared/drafted (no)	Regional Office			8	8	8	8	8	MOOE	1,000	1,000	1,000	1,000	4,000
		- Preparatory activities including capacity-building (complete staff work of DENR)														
		- Data gathering, mapping and validation														
		- Conduct situation analysis														
		- Plan formulation stage														
		- Finalization and adoption of plan														
1.2.2 Finalization and adoption of FLUP	50,000	FLUP finalized and adopted by Sangguniang Bayan (no)	Reginal Office			1	1			1		10	40			50
1.3 Preparation of Community Resource Management Framework including map and 5-year workplan	200,000	CRMF evaluated and affirmed (no)	Regional Office			2	2	2	2	2	MOOE	100	100	100	100	400
2. Forest Data Management																
2.1 Operation and Maintenance of Forestry Information System		Forest tenure record created/updated (no) (1 tenure=1 record)	Total (Regional Office Budget)			27	54	54	45	180	Total MOOE	81	162	162	135	540
			Zamboanga del Norte			12	24	24	20	80	MOOE	36	72	72	60	240
			CENRO Dapitan City			3	6	6	5	20		9	18	18	15	60

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			CENRO Dipolog City			3	6	6	5	20		9	18	18	15	60
			CENRO Liloy			3	6	6	5	20		9	18	18	15	60
			CENRO Siocon			3	6	6	5	20		9	18	18	15	60
			Zamboanga del Sur			6	12	12	10	40	MOOE	18	36	36	30	120
			CENRO Pagadian City			3	6	6	5	20		9	18	18	15	60
			CENRO Guipos			3	6	6	5	20		9	18	18	15	60
			Zamboanga Sibugay			9	18	18	15	60	MOOE	27	54	54	45	180
			CENRO Buug			3	6	6	5	20		9	18	18	15	60
			CENRO Ipil			3	6	6	5	20		9	18	18	15	60
			CENRO Zambo. City			3	6	6	5	20		9	18	18	15	60
		Forest tenure record assessed and validated (no)	Regional Total			27	54	54	45	180	MOOE	18	36	36	30	120
			PENRO Norte			12	24	24	20	80						
			PENRO Sur			6	12	12	10	40		6	12	12	10	40
			PENRO Sibugay			9	18	18	15	60		6	12	12	10	40
												6	12	12	10	40
		Forest tenure record assessed, validated and integrated (no)	Regional Office			27	54	54	45	180	MOOE	6	12	12	50	80
2.2 Relocation and re-measurement of Forest Resource Assessment tracts	50,000	FRA tracts relocated and re-measured (no)	Regional Total			2	3	2	2	9	Total MOOE	100	150	100	100	450
			Zamboanga del Norte			1	1	1	1	4	MOOE	50	50	50	50	200
			Zamboanga del Sur				1	1		2	MOOE		50	50		100
			Zamboanga Sibugay			1	1		1	3	MOOE	50	50		50	150

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2.3 Conduct of Socio-Economic and Environmental Impact Study in CBFMA areas	100,000	SEE Impact Study report validated and endorsed to CO (no)	Regional Office							1	1	MOOE					100	100
2.4 Forest products utilization and price monitoring																		
- Price monitoring of forest products	3,500	Price data gathered, processed, summarized and submitted to PENRO monthly (no)	Regional Total			27	27	27	27	108	Total MOOE	18	18	18	18	72		
			Zamboanga del Norte			12	12	12	12	48	MOOE	8	8	8	8	32		
			CENRO Dapitan City			3	3	3	3	12								
			CENRO Dipolog City			3	3	3	3	12								
			CENRO Liloy			3	3	3	3	12								
			CENRO Siocon			3	3	3	3	12								
			Zamboanga del Sur			6	6	6	6	24	MOOE	4	4	4	4	16		
			CENRO Pagadian			3	3	3	3	12								
			CENRO Guipos			3	3	3	3	12								
			Zamboanga Sibugay			9	9	9	9	36	MOOE	6	6	6	6	24		
			CENRO Buug			3	3	3	3	12								
			CENRO Ipil			3	3	3	3	12								
			CENRO Zamboanga City			3	3	3	3	12								
3. Forestry Extension and Education																		
3.1 Documentation of good CBFM practices	250,000	Good practices, packaged and disseminated (no)	Regional Office			1	1	1	1	1	MOOE	63	62	63	62	250		

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3.2 Establishing partnership and collaboration with stakeholders (e.g. MFPC, NCI, POs, etc.)	50,000 - RO 25,000 - PENRO	Group created/strengthened and MOA resolution signed (no)	Regional Total			40	40	40	40	40	Total MOOE	257	257	257	257	1,028
			Regional Office			2	2	2	2	2	MOOE	25	25	25	25	100
			Zamboanga del Norte			10	10	10	10	10	MOOE	60	59	60	59	238
			Zamboanga del Sur			13	13	13	13	13	MOOE	80	80	80	80	320
			Zamboanga Sibugay			15	15	15	15	15	MOOE	92	93	92	93	370
	15,000	SRPAO conducted (no)	Regional Total			1	3	1		5		Budget charged under MFO 2 (A.03.d2)				
		Turtle Islands WS	Regional Office						1	1						
		Selinog Island PLS	CENRO Dapitan City			1				1						
			Zamboanga del Sur				2									
		Mt. Timolan PL	PENRO Sur				1			1						
		Dumanquillas Bay PLS	CENRO Guipos				1			1						
			Zamboanga Sibugay													
		Pasonanca NP	CENRO Zamboanga City				1			1						
4. Project Monitoring and Supervision			Regional Total								Total MOOE	438	410	448	449	1,745
			Regional Office								MOOE	398	369	408	408	1,583
			Zamboanga del Norte								MOOE	13	13	13	13	52
			Zamboanga del Sur								MOOE	12	13	12	13	50

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							Zamboanga Sibugay									MOOE
5. Fixed Expenditures			Regional Total								Total MOOE	854	855	855	855	3,419
			Regional Office								MOOE	708	708	708	708	2,832
			Zamboanga del Norte								MOOE	36	37	37	37	147
			Zamboanga del Sur								MOOE	41	40	40	40	161
			Zamboanga Sibugay								MOOE	69	70	70	70	279
6. Budgetary Imposition			Regional Office								MOOE	201	201	201	201	804
7. PS Requirement of Regular Personnel			Regional Total								Total PS	16,222	17,339	14,862	17,328	65,751
			Regional Office								PS	9,502	10,177	8,725	10,176	38,580
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