

## Republic of the Philippines Department of Environment and Natural Resources REGION IV- MIMAROPA

Provincial Environment and Natural Resources Office Calapan City, Oriental Mindoro

DENR MIMAROPA REGENDS SEGTION

1 3 UL 2022

DINCOMING DI OUTGOING DATS NO.

July 08, 2022

## **MEMORANDUM**

**FOR** 

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The Regional Executive Director

MIMAROPA Region

**FROM** 

The In-charge, PENRO

Oriental Mindoro

**SUBJECT** 

SUBMISSION OF REQUEST FOR REVISION OF

TARGETS IN THE FY 2022 WORK AND FINANCIAL

**PLAN** 

May we respectfully request for the revision of the following targets under the FY 2022 Work and Financial Plan, to wit:

NO	FROM	ТО	JUSTIFICATION
1	Reporting of Financial Accountability Reports FAR 1-C	None	This Office has no Inter Agency Fund.
2	Reporting of Financial Accountability Reports FAR 6	None	This Office has no Trust Account.
3	Submission of Accountability Reports for CARP	None	This Office has no target and budget for CY 2022 under CARP.
4	Compliance monitoring of tenure or permit holders -4 FLAgs	Compliance monitoring of tenure or permit holders -3 FLAgs The fund of the omitted target will be used for the issuance of cutting/ harvesting permit and WPP	FLAg No. 05-2014 (Road Right of Way) was cancelled by Central Office per Order dated December 02, 2021.
5	Conduct of Public Consultation on updating of the Protected Area boundary to be proclaimed under eNIPAS	Conduct of Key Informant Interview (KII) following PASA Form 2 per BMB Technical Bulletin No. 2016-04 Drone shots and recording of the entire landscape of NLNP	CAD 200 constituting the barangays of the municipality of Naujan inside the boundary of Naujan Lake National park (NLNP) is nowhere to acquire. Per our research, records in the Land Management Bureau was burnt brought by the fire incident on May 28, 2018. Also records of the DENR MIMAROPA Regional Office was destroy due to flooding in Ermita, Manila. As of this date, this Office is still conducting research on the correct Technical Description for



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			reference in the resurveying of the proposed boundary. Further, the PAMB deferred the presentation of the map to the stakeholders due to the absence of CAD 200.
6	Preparation of Consolidated Cadastral Map (CCM) of Bansud -15 Barangays	Preparation of Consolidated Cadastral Map (CCM) of Bansud -13 Barangays	The municipality of Bansud is composed of 13 barangays only.
7	Preparation of Land Tenure Profile (LTP) of Bansud -15 Barangays	Preparation of Land Tenure Profile (LTP) of Bansud -13 Barangays	The municipality of Bansud is composed of 13 barangays only. As to the allotment, the approved budget per 2022 WFP is already equivalent to the budgetary requirement for the 13 barangays, hence no revision of the fund.
8	Issuance of Special Patents -4 School Sites	Issuance of Special Patents -1 School Site -3 NGAs and LGUs with existing structures	This Office already issued 3 Special Patents for LGUs: Bulalacao Municipal Rural Health Center; Barangay Tagumpay Covered Court; and Barangay Estrella Hall;
9	Green Fins Implementation -Assessors Training	Green Fins Implementation -Refresher course on Diving	The Reef World Foundation will not be able to provide support to Green Fins Philippine Assessors for the remainder of CY 2022. As per memoranda from the OIC-ARDTS and the OIC-Director of the BMB, this Office is requesting to revise the target from assessors training to refresher dive training.
10	Maintenance of Clonal Nursery -Cloned seedlings planted -area planted	None	This Office has no target and budget for plantation establishment on CY 2022.
11	Inspection of contractor's accomplishments for billing purposes -12 Certificate of Inspection and Acceptance	Inspection of contractor's accomplishments for billing purposes -6 Certificate of Inspection and Acceptance	As per eNGP Comprehensive Site Development Contract of Agreement, Work Plan and Schedule of Payment, inspection of contractor's accomplishment will be done semi- annually.

Attached is the Revised Physical and Financial Plan following the prescribed format.

For information and approval.



Department of Environment and Natural Resources Revised FY 2022 Physical and Financial Plan (In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA Region APPROVED FY 2022 PHYSICAL **REVISED FY 2022 PHYSICAL** APPROVED FY 2022 FINANCIAL REVISED FY 2022 FINANCIAL REGIONAL FY 2021 PERFORMANCE/TARGETS PERFORMANCE/TARGETS PERFORMANCE/TARGETS PERFORMANCE/TARGETS **EXPENSE** PROGRAM / ACTIVITY OFFICE/ Unit Accomplishment PERFORMANCE INDICATORS /PROJECT PROVINCE/ Q2 Q3 CLASS Q1 cost Q1 Q1 Q4 Q1 MUNICIPALITY TOTAL TOTAL TOTAL Estimate Physical Financial Estimate Estimate General Administration and Support **General Services** Administration Finance Accounting Oriental Reporting of Financial Financial Accountability Report Mindoro Accountability Repoprts FAR 1-C submitted to COA (no.) 0 0 0 (FARs) quarterly 0 0 Financial Accountability Report Oriental FAR 6 submitted to COA (no.) Mindoro 0 0 0 0 0 0 0 0 quarterly Budgeting Satatement of Allotment, Submission of Oriental Accountability Reports for Obligation & Disbursement Mindoro CARP prepared (no.) 12 MOOE 3 10 0 0 0 0 Financial Accountability Report Oriental (no.) FAR 1-B submitted to COA, Mindoro CO quarterly MOOE 0 2 0 001 NATURAL RESOURCES SUSTAINABLY MANAGED **Natural Resources** Enforcement and **Regulatory Program Natural Resources** Management Arrangement/ Agreement and Permit Issuance Permit Issuance and Monitoring of Forest and Forest Resource Use 100% tenure/ permit holders monitored in compliance to terms Oriental Compliance Monitoring of and conditions of the permit and Mindoro Tenure or Permit Holders forestry laws, rules and regulations 57 45 2 2 MOOE 38 38 76 19 38

PROGRAM / ACTIVITY	Unit	PERFORMANCE INDICATORS	REGIONAL OFFICE/	FY 2021 Accomplishmen										Y 2022 PI		LVI LIAOF	AF		REVISED FY 2022 FINANCIAL PERFORMANCE/TARGETS							
/PROJECT	cost	PERFORMANCE INDICATORS	PROVINCE/			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	CLASS	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	тота
			MUNICIPALITY	Physical	Financial	Estimate	Estimate	Estimate	Estimate	TOTAL	Estimate	Estimate	Estimate	Estimate	TOTAL		Estimate	Estimate	Estimate	Estimate	TOTAL	Estimate	Estimate	Estimate	Estimate	TOTA
Issuance of cutting/ harvesting permit and WPP		Application documents reviewed/ evaluated, validated and approved otherwise, returned to PENRO concerned with comments for further action (no.)	Oriental Mindoro			8	12	10		30	8	12	13		33	MOOE	43	91	66		200	43	91	85_		219
Natural Resources Conservation and Development Program																										
Communication, Education and Public Awareness (CEPA) based on PA Management Plan																										
Conduct of Public Consultation on updating of the boundary to be proclaimed under eNIPAS by municipality		Public consultation conducted (no.)	Oriental Mindoro				2	2		4		0	0		0	MOOE	50	135	95	20	300	0	0	0	0	0
Conduct of KII following PASA Form 2 per BMB Technical Bulletin No. 2016-04		Key Informant Interview conducted (no.)	Oriental Mindoro				0	0		0				1	1	MOOE	0	0	0	0	0			100	150	250
Drone Shots and recording of the entire landscape of NLNP		aerial imaging and recording of the entire landscape of NLNP conducted (no.)	Oriental Mindoro			0	0	0	0	0				1	1	MOOE	0	0	0	0	0			25	25	50
Land Management Sub-					<u> </u>	-									<u> </u>						<del>                                     </del>					
Program  Acceleration of Land  Titling through Rapid  Land Tenure Appraisal  (RLTA)																										
Preparation of Consolidated Cadastral Map (CCM)		CCM prepared per barangay	Oriental Mindoro				15			15		13			13	MOOE		25	5		30		25	5		30
		Municipality of Bansud-13						-																		<u> </u>
Preparation of Land Tenure Profile (LTP)		Land Tenure Profile prepared per barangay	Oriental Mindoro					15		15			13		13	MOOE			337		337			337_		337
		Municipality of Bansud-13																								
Titling of Government Lands for Public and Quasi- public use																										
Special Patent Special Patent under				-		-																				
Section 2 RA 10023 (School Sites)		Special patents issued (no.)	Oriental Mindoro	1	4		4			4	0	1	0	0	0	MOOE		14			14		3.5			3.5

PROGRAM / ACTIVITY	Unit	PERFORMANCE INDICATORS	REGIONAL OFFICE/	Accomplishmen		olishment PERFORMANCE/TARGETS						REVISED FY 2022 PHYSICAL PERFORMANCE/TARGETS EX						PROVED			REVISED FY 2022 FINANCIAL PERFORMANCE/TARGETS					
/PROJECT	cost	FERT ORMANGE INDIGATORS	PROVINCE/ MUNICIPALITY			Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	CLASS	Q1	Q2	Q3	Q4	TOTAL	Q1		Q3	Q4	TOTAL
			MONION / LETT	Physical	Financial	Estimate	Estimate	Estimate	Estimate	101112	Estimate	Estimate	Estimate	Estimate			Estimate	Estimate	Estimate	Estimate	10171	Estimate	Estimate	Estimate	Estimate	
Special Patents (NGAs and LGUs with existing Structures)		Special patents issued (no.)	Oriental Mindoro	3	11	0	0	0	0	0		3			3	MOOE	0	0	0	0	0		10.5			10.5
Coastal and Marine Ecosystems Rehabilitation Sub- Program																										
Green Fins Implementation																										
Assessors' Training		Assessors' training conducted (no.)	Oriental Mindoro				1			1		0			0	MOOE	20	375	45		440	0	0	0		0
Continuing Training on Diving		Refresher course on diving conducted (no.)	Oriental Mindoro			0	0	0	0	0		1			1	MOOE	0	0	0	0	0	20	375	45		440
Forest Development, Rehabilitation, Maintenance and Protection																										
Enhanced National Greening Program						1,0																				
Maintenance of Clonal Nursery and Production of Quality Planting Materials of Premium and Indigenous Forest Tree Species																										
Species		Cloned seedlings planted (no.)	Oriental	<b> </b>				<u> </u>			<u> </u>	_			_											
		area planted (ha.)	Mindoro			10,000	10,000	-		20,000 40	0	0	-		0		Planting	cost is pro	ogrammed	under re	gular pla	ntation es	stablishm	ent		
Project Management and																										
Supervision																										
Inspection of contractors accomplishment for billing purposes		Certificate of Inspection and Acceptance of contractors accomplishments issued (no.)	Oriental Mindoro			3	3	3	3	12		3		3	6											
																					<u> </u>					

Prepared by:

Recommending Approval: