

### Republic of the Philippines

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## Department of Environment and Natural Resources

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### **MEMORANDUM**

TO : The Regional Executive Director

MIMAROPA Region

FROM: The OIC, Director

Policy and Planning Service

SUBJECT: APPROVED FY 2022 WORK AND FINANCIAL PLAN (WFP) OF

THE THREE (3) GREEN ECONOMY MODEL SITES (GEMS)

WITHIN THE MIMAROPA REGION

DATE : 2 9 SEP 2022

We are furnishing you a copy of the approved FY 2022 Work and Financial Plan (WFP) of the three Green Economy Model Sites (GEMS) within the MIMAROPA Region amounting to Eight Million Five Hundred Thousand Pesos (PhP 8,500,000.00) with breakdown as follows;

Regional Office	- PhP 212,000
PENRO Oriental Mindoro – Puerto Galera	- PhP 2,763,000
PENRO Palawan – Coron and El Nido	- PhP 5,525,000
TOTAL	- PhP 8,500,000

For reference and record.

MELINDA C. CAPISTRANO



## Republic of the Philippines Department of Environment and Natural Resources MIMAROPA Region

JUL 2 8 2072

### **MEMORANDUM**

TO

THE UNDERSECRETARY

FOR POLICY, PLANNING AND INTERNATIONAL

**AFFAIRS** 

THE UNDERSECRETARY

FOR FINANCE, INFORMATION SYSTEMS,

AND CLIMATE CHANGE

THRU

THE OIC, DIRECTOR

**POLICY AND PLANNING SERVICE** 

FROM

THE REGIONAL EXECUTIVE DIRECTOR

SUBJECT

SUBMISSION OF FY 2022 WORK AND FINANCIAL PLAN

OF GREEN ECONOMY MODEL SITES OF MIMAROPA

REGION

Respectfully submitted is the FY 2022 Work and Financial Plan of the three (3) Green Economy Model (GEM) Sites namely, 1) Puerto Galera in Oriental Mindoro, and 2) Coron and 3) El Nido in Palawan amounting to Eight Million Five Hundred Thousand Pesos (PhP 8,500,000.00).

Please be informed that the DENR MIMAROPA GEM Core Group assessed previous years' interventions on these cited GEM. Based on our assessment, there was a need for us to reformulate our master plan for each site. Hence, we conducted a workshop together with the field offices on the formulation of their respective master plan following the logical framework approach. Being GEM sites we also incorporated the primary objectives of DAO 2017-08 wherein there will be a creation of sustainable green jobs.

Attached is the FY 2022 WFP of these GEM Sites which do not duplicate the activities outlined in the FY 2021 Continuing Fund, specifically for Coron and El Nido amounting to PhP 1,828,000 and PhP 2,269,000 respectively.

For your favorable consideration and approval.

LORMELYN E. CLAUDIO, CESO IV



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				!		200	10000									
			REGIONAL OFFICE/	FY 2021	2021	FY Z	FY 2022 Physical Performance/ Targets	cal Perfor	mance/ Ta	argets		FY	2022 Final	ncial Perform	FY 2022 Financial Performance/ Targets	
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/ MUNICIPALITY	Physical	Physical Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAND	EXPENSE	9	8	03	04	GRAND
OPERATIONS									_	-		Louinak	Louillaga	Esmidie	ie Estimate	+
001: NATURAL RESOURCES SUSTAINABLY MANAGED																
NATURAL RESOURCES ENFORCEMENT AND																
REGULATORY PROGRAM										T			T			
														-		
Operations against Illegal Environment and Natural			REGIONAL TOTAL								MOOF	54	108	2000	+	
Resources activities														2,000	2,00,0	8,500
			REGIONAL OFFICE								MOOE			106	100	
Rehabilitation and Protection of Green Economy																21.4
Model Sites			ORIENTAL MDO								MOOE			710	2.053	2762
			Pto. Galera								MOOE			710	2,053	2,763
			PALAWAN								MOCE	54	198	1 870	2 400	
			Coron								MOOE	2	198	1,256	1255	2763
			El Nido								MOOE			614	2,148	2760
			ORIENTAL MDO													
			PTO. GALERA								MOOE			710	2,053	2.763
Strategy 1. Strict Implementation of Easement			Pto. Galera								MOOE			70		
Regulation														5	040	067
Regulated structures along easement																
CEPA/IEC on easement regulation		Lectures conducted (no.)	Pto Galera													
		N	6	1				-		-	MOOF			50		50
	li.	Informative signages installed (no.)	Pto. Galera						4	4	MOOE			1	240	240
Strategy 2. Solid Waste Properly Managed			Pto. Galera	1							MOOE			76	5	
														1	1	-10
Well-informed communities on ecological solid waste																
management																
1. CEPA/IEC on ecological solid waste management		Lectures conducted (no.)	Pto Galera	-				-								
q		com or continuous (no.)	T.C. Calcia	_				_		_	500	_				

			REGIONAL OFFICE/	Accomplished	chment	2	200	2		gom		12.1.1	144 Filldireid	r 2022 r mancial renormance/ largets	e) largers	
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS		Physical Financial	-	Estimate	Estimate	Estimate Estimate	Q4 Estimate	GRAND	EXPENSE	Q1	Q2 Estimate	Q3	24	GRAND
						-										1
2. Production and distribution of IEC materials	Info	Infographic materials produced and	Pto. Galera						300	300	MOOE				15	n
	dist	distributed (no.)													1	1.
moliont to ecological solid waste management																
Collibiant to ecological solid maste management				-	-											
practices (RA 9003)																П
1. Coastal Clean-Up	Coa	Coastal clean-up conducted (no.)	Pto. Galera					-	_	2	MOOE			25	SA.	5
Strategy 3. Wastewater Discharged Properly			Pto. Galera								MOOE				50	50
Water quality monitored based on EMB standards	1				1											
Water quality management sites identified and mapped	Wat	Water quality management sites identified	Pto. Galera						2	2	MOOE				50	50
	ano	and mapped (no.)			-											
	Aninuan	Aninian		-	-				-							
									$\prod$							
Strategy 4. Flooding and Siltation Minimized			Pto. Galera								MOOE			50	150	200
total and respond inland presenters	-			_	_	_		_	_							
The second state and second second					_				1	1		_				
Complementation on the implementation of FLUP									$\coprod$							
Validation of Open Access area for the issuance of	Ope	Open access area validated and mapped	Pto. Galera	+	1	1	_	_	_	_	MOOF				3	
Appropriate Management Arrangement tenure	(ha)															5
2. Periodic monitoring of FLUP key indicators	Mon	Monitoring conducted (no.)	Pto. Galera			_	_	_			MOOE				50	55
Regulated and managed small-scale mining					-											
1. CEPA/IEC on RA No. 7942	Lect	Lectures conducted (no.)	Pto. Galera	+			_	-		_	MOOE	-		50		5
							_									
Strategy 5. Livelihood Enterprise Development			Pto. Galera							$\prod$	MOOE				200	200
Community enterprise identified and mapped				-			1	-	+	_		+				

Agency/Bureau: DENR MIMAROPA REGION

			DECIONAL OFFICE	FY 2021	_	FY 2022	Physical P	FY 2022 Physical Performance/ Targets	e/ Targets		FY	0000 Financ	ial Dorformano	Tour	
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	Accomplishment	ıment	Q1	02	Q3 Q4	4 GRAND			Q2	Q1 Q2 Q3 Q4	Q4	
			MUNICIPALITY	Physical Fi	Financial Es	Estimate Es	Estimate Est	Estimate Estimate		CLASS	m	m	m	Estimate	GRAND
Mandatories			Pto. Galera			-	+	1	+	MOOE	+	+	+	- Country	
Fuel							-	-	+	1		1	101	101	302
Water						+	+	1	+	+	1	1	121	727	242
				+	-	-	+	+	+		+		30	30	60
				+		+	+	+		+					
					-	+	+	+	+						
			PALAWAN				-	-							
			Coron						1	MOOE	54	198	1 256	4 386	
							$\parallel$				$\forall$		1,000	1,200	2,/63
Strategy 1. Rehabilitation of Degraded Mangrove					+	-	1	+	+	MOOR			500		
Ecotourism								-	1			13	000	707	/34
1 Trainings for the Technical Team for the Banid	200 000/														
Resource Assessment on Coastal and Marine	training	Capacity building conducted with report	Coron			-			4	MOOR	1				
Ecosystem		submitted (no.)	The second secon										200	* 1	200
2. GIS Training for Technical and Management Team	100.000/	Capacity building conducted with report	Coron				_	1	-						
	training	submitted (no.)							-				100		100
3 Identified alternative source of file) wood and	T	Meetings with I GII and Eocus Group		_	+	-									
construction materials (e.g. Riochar Program	1	Discussion conducted (no.)	Cocci		+	<u> </u>	-	-	-	MOOE				30	30
Behavioral Change)						1	+		1		1				
									+	+					
4. Establishment of Nursery and seedling produced	400,000/	Established nursery operationalized/ no. of	Coron					_	2	MOOE			202	202	
through collection of wildlings and propagules	nursery	reports submitted											202	707	404
				_											
Strategy 2. Rehabilitation and Recovery of						+	+			MOOE			60		3
Easement															8
Clarification on policy to be implemented for the	30,000/	Meetings/Coordination with LGU conducted	Coron	-	+		_	-	_	MOOR I			3		
easement of Coron, Palawan	meeting						1	+					20		30
2. Identification of suitable relocation sites with livelihood	30,000/	Meetings conducted (no.)	Coron				_		_	MOOE			20		3
epportunities (based on the existing livelihood source	meeting						1	1	1				o c		30
of subject community)															
7															

Agency/Bureau: DENR MIMAROPA REGION

				FY 2021	FY 20	FY 2022 Physical Performance/ Targets	Performar	ice/ Targe	ń		בר אם				
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	Accomplishment	Ω1	Q2	Q3	Q4 G	5	FYDENCE	Q1 Q1	Q2	Q1 Q2 Q3 Q4	04	
			MUNICIPALITY	Physical Financial	Estimate	Estimate	Estimate Es	Estimate TO		T	te	Estimate	Estimate	Estimate	TOTAL
1. Trainors training on Community Enterprise Organization		Capacity building conducted (no.)	Pto. Galera					_	1	MOOE	-			100	100
and Development														100	100
2. Stakeholders consultation on the identification of		Meeting/FGD conducted (no.)	Pto Galera					,	+						
Community Enterprise							+		N N	MOOR	_			100	100
Strategy 6. Institutional Mechanism			Pto. Galera						×	MOOE			170	1048	1218
GEM Masterplan for CY 2022-2024 Created							$\perp$	+							
Formulation and adoption of GEM Masterplan		GEM Masterplan formulated and	Pto Galera					1							
		adopted (no.)							+				2	100	150
Procurement of ICT equipment				i											
1. Procurement of one (1) laptop		Laptop procured (no.)	Pto. Galera					2	2 M	MOOE				99	99
2. Procurement of two (2) printers		Printer procured (no.)	Pto. Galera					2	2 M	MOOE				30	30
3. Procurement of one (1) scanner		Scanner procured (no.)	Pto. Galera					1	<u></u>	MOOE				49	40
Creation and operationalization of GEM unit and															10
workforce															
1. Hiring of one (1) Project Support Staff (PSS)	15,000/	PSS hired (no.)	Pto. Galera			_	_		MO MO	MOOE	-		45	An .	8
	month							+	+				1	ŧ	80
2. Hiring of one (1) blue guard	25,000/	Blue guard hired (no.)	Pto. Galera					1		MOOE		-	75	75	150
Maintenance of DENR monitoring system	HIOHAI							+	+						
Improvement of DENR monitoring system															
2. Procurement and installation of Air conditioner (1 unit -		Aircon procured and installed (no.)	Pto. Galera				On .	5	_	MOOF					
2.0hp, 4 units)								H	$\vdash$					240	240
3. Tiles works and railings		Building improved (no.)	Pto. Galera				_	_	_	MOOE	+		-	410	410
r											+				1.0
							-	-							-

				EV 2024	-	בע אם	Dhusing!			-						
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE	Accomplishment	hment	01	OS	of 02 03 04	ice/ large	16		FY 2022	Financial F	FY 2022 Financial Performance/ Targets	Targets	
			MUNICIPALITY	Physical E	-	+	_	_			m	2	82	Q3	Q4	GR
Strategy 3. Strategic CEPA/IEC				i liyalidi f	Filalicial	Estimate	Estimate	Estimate	Estimate	IOIAL	CLASS Es	Estimate E	Estimate	Estimate	Estimate	TOTAL
				+	-	-	1	_		2	MOOE			56	255	310
Knowledge Attitude and Practices (KAP) Survey	200,000/	KAP Survey with analysis report and	Coron	+	+	+	+	+	+	+	-					1
		complan submitted		+	1	-	_	+	-	2	MOOE				200	200
					-	1	-	-	+	_		-				
2. Installation of signages and billboards in strategic	15,000/	Signages/billboard installed (no.)	Coron	-	+	+	-	ω	ω	+	2					
locations	barangay							-			NO CE			8	お	90
Partnership with academe and concerned agencies	10,000/	Signed MOPA with schools (no.)	Coron	-	+											1
in advocacy of public awareness		· ·		+	+			-	-	2 M	MOOE			10	10	20
Strategy 5. Strict Implementation of ENR Laws				+	-	+	+	-	+	-						
1 Formation of Local Monitoring Town								-	+		1000	+	+		150	150
c		monitoring ream (opposed cited)	Colon	-	+	-	1.	-	1	-	MOOE				50	50
2 ENR Laws Training/Seminar for the Local Monitoring		Seminar on ENR Laws conducted (no.)	Coron			1		-	1	+						
Team/Technical Management Team										-	MOOF				50	50
3. Enforcement Training for Local Monitoring Team		Training on proper etiquette of	Coron		+	-	-		+							
	0	apprehension conducted		+	+	+	+	-	-	MOOE	J.	-	-		50	50
Anna Pinna Marka Pinna P							+	+	+	+		+				
orangy or mobel stable hishood					-	-			H	MOOE	e e		-	30	80	8
1. Identification of suitable site for Centralized STP in		Documentation report in coordination with	Coron	+	+	+	+		+							1
coordination with the LGU		LGU for identification of suitable site for		+	+	+	+	-		MOOE	) E	-			30	30
	0	Centralized STP		+	+	+	+	+	+	+		+				
2. Information, Education and Communication Campaign		IEC meetings conducted in the household/	Com			H			H				+			
for Proper Waste Disposal	0	communities along easement (no.)		+	+	-	3	3	6	MOOE	E E			30	30	8
						H					+	+				
Strategy 7. Livelihood and Enterprise Development				+	+		+	+								
sining of Tochnical Management Transfer	1								+	mode	1	-	+	45	175	220
Strategic Community Organization/Development and	í :	(no.)	Coron	+			-	_	1	MOOE	m		-		8	100
Management				-	+	+			+	+	-					
					1	+	+	+	+	+	+	-	+			
The state of the s		1 OD WILLIAMS (IIO.)	Coron		_	_	٠	٥	,			-				

Agency/Bureau: DENR MIMAROPA REGION

				FY 2021		FY 2022 Physical Performance/ Targets	hysical P	erformanc	e/ Targets			EV 2022 E	inancial D	Orformana	1	
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	Accomplishment	П	Q1	Q2	Q3 C	Q4 GR	5		21	Q2	Q1 Q2 Q3 Q4	o4	
				Physical Fin.	Financial Est	Estimate Est	Estimate Est	Estimate Esti	Estimate	TOTAL CLASS		re re	Estimate	Estimate	Estimate	TOTAL
3. Identification of supplements and sustainable livelihood		Composite meeting conducted with report	Coron						_	1 MOOE	-	-			30	3
opportunities		submitted (no.)								-	-	-	_		5	30
								$\parallel$	H		+	+				
Strategy 8. Institutional Mechanism						H	$\parallel$			MOOE		54	158	477	297	986
Hiring of Community Development Officer	24,586.40/	24,586.40/ Community Development Officer hired (no.)	Coron					_	1	MOOF	H			Ph	3	
	month									+				8	00	130
2. Hiring of Project Data Manager	21,586.40/	21,586.40/ Project Data Manager hired (no.)	Coron	1	+	+	+		_	MOOE	Ĕ 	-		מת	n n	
	month									+				8	0	130
3. Hiring of GIS Specialist	21,586.40/	21,586.40/ GIS Specialist hired (no.)	Coron			+			_	MOOE	Ĭ	-		55	n n	
	month					-									8	100
4. Hiring of Project Support Officer	18,682/	Project Support Officer hired (no.)	Coron	2	2		2		w	MOOE	E 38	+	112	56	50	263
	month															100
5. Hiring of Administrative Assistant	15,246/	Administrative Assistant hired (no.)	Coron		1	1	_	_	_	MOOE	16	+	46	46	46	100
	month				+	+					+	+			1	1
6. Formulation of GEM Master Plan		Submission of GEM Master Plan	Coron			$\parallel$			_	MOOE	m			50		50
								+	+	1		+	+			
7. Procurement of Laptop	50,000/	Laptop procured (no.)	Coron				2		2	MOOE			-	99		90
	laptop												+			q
8. Procurement of Printer	15,000/	Printer procured (no.)	Coron			1	2	+	2	MOOE		+	-	31		2
	printer								-			+	+	-		31
										$\parallel$						
				-	+	+	+	+	+	+	+	+	+			
			PALAWAN						1	+			+		-	
			EL NIDO							MOOE	-	+	-	614	+	762
									+			+	+	+	2,140	2,/62
Strategy 2. Prevention of the construction of										MOOE		+	+	50	20	70
structures within easement and mangrove																
and				-	+	_										
5						-		-								

10	-	σ	σ	σ	3	MOCE	- SCOT
3	ω	ω σ	ω	ω σ	ω 5	3 B MOOF	ω σ
_		1		1	1	1 MOOE	1
	_	-	+	-	-	-	-
1		_		_	_	1 MOOE	_
		W	MOOE	MOOE	MOOE		MOOE 250
	+	-	+	-	-	-	-
	-	1		1	1	1	1
_		1		1	1	1	1
		-	+	-	-	-	-
		-	-	-	-	-	-
			MOOE	MOOE	MOOE	MOOE	MOOE 65
			+				
1	1	1	1 1 MOOE	-	-	-	-
Financial Estimate Estimate	Estimate Estimate Estimate	Estimate Estimate Estimate TOTAL	Estimate Estimate Estimate TOTAL	Estimate Estimate Estimate TOTAL CLASS	Estimate Estimate Estimate TOTAL CLASS Estimate	Estimate Estimate Estimate TOTAL CLASS Estimate Estimate	Estimate Estimate Estimate TOTAL CLASS Estimate
Accomplishment Q1 Q2 Q3	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 GRAND	Q1 Q2 Q3 Q4	Q1 Q2 Q3 Q4 GRAND EXPENSE Q	Q1 Q2 Q3 Q4 GRAND EXPENSE Q	Q1 Q2 Q3 Q4 GRAND EXPENSE	Q1 Q2 Q3 Q4 GRAND EXPENSE Q1
FY 2022 Physical Performance/ Targets	FI LULL FILYSICAL PERFORMANCE/ Larger	Joren					I

				700 1 4	TOUGHASI LIGHT								
PROGRAM /ACTIVITY /PROJECT U	Unit Cost PERFORMANCE INDICATORS	REGIONAL OFFICE	Accomplishment	1 -	Sical	ormance/ La	irgets		FY 202	2 Financial I	FY 2022 Financial Performance/ Tarnets	Tarnets	
		MI INICIDAL ITY	Tipline molino	0,1	02 03	24	GRAND	EXPENSE	21	02	03	Staffers	-
			Physical Financial	Estimate	Estimate Estimate	te Estimate	-	CLASS	Estimate	Estimate	Estimate	Estimato	GRAND
5. Development, production and dissemination of	150/poster No. of posters/flvers/brochures produced	1							+			remilate	1
	50/brochure and distributed to properly inform the	purching property				1,000	1,000	MOOE	+	1		;	-
	general public of ENR laws and requisitors	Diocitic				800	800	MOOE	1	-		ò	70
	Silonan Round and Park Anna Control of the Par	posier				200	200	MOOE	-	1		8 8	6
												20	30
Strategy 5. Ensure Guidelines on the Provision of									-	-			T
Livelihood Assistance					-			MOOE			20	50	70
Meeting with BMB to complement existing policies	50 000/ Marking parallelitative								-				
1	activity	El Nido					_	MOOF	-	-			
	The state of the s								-	-		50	50
d PO	20,000/ Accredited Pos inventoried and assessed	El Nido							+	+			
					-			MOOE			20		20
								1					
Strategy 6. Institutional Mechanism		El Nido		-									
								MOOE			129	1,345	1 474
10 has.	1,000,000/ Consultant hired and plan prepared and	El Nido		1	+		+						1
Property in Co. Lenivio, Fesaueria, El Nido	plan submitted (no.)					-	-	MOOF				1,000	1,000
2. Hiring of GIS Specialist							+	+		-			
	ore obcommer illien (IIV.)	EI NIGO			1	1		MOOF	1	-			
									-	+	ŧ	8	108
3. Hiring of Community Development Officer 21,5	21,586.40/ Community Development Officer hired (no.)	El Nido	-	+	-		-			1		1	
m				+	-		-3	MOOE	-		43	S	108
4. Hiring of Data Manager							+	+	+	+			
	month	El Nido	-		-	-1	1	MOOE	+	+	43	R	
				-						+	-	18	8
5. Review and updating of GEM Master Plan 150,	150,000/ GEM Master Plan reviewed and updated with	El Nido		-						-			
activity	report submitted (no.)					-	1 MC	MOOE				150	150
						+	+	+		+			
Support to Operations										+	-		
				+		-	MOOE	OF .	40	5	508 4:	478	1.026
rioject Support and Monitoring		Regional Total		+		-						+	
						+	MICOLE	150	45	5	508 47	478 1,	1,026
		Regional Office		_		1		1	+				

			DECIONAL DEFICE/	FY 2021	FY 20	22 Physica	al Perform	FY 2022 Physical Performance/ Targets	gets		FY 20	22 Financial	FY 2022 Financial Performance/ Targets	Targets
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	PROVINCE/	Accomplishment	Ω1	Q2	Q3	Q4	GRAND	EXPENSE	Ω1	Q2	03	04
			MUNICIPALITY	Physical Financial	Estimate	Estimate	Estimate	Estimate		CLASS	Estimate	Estimate	Estimate	Estimate
			Oriental Mindoro							MOOE			215	173
			Puerto Galera							MOOE			215	173
			Palawan							MOOE		40	187	199
			Coron							MOOE		40	87	86
			El Nido							MOOE			100	113

Prepared by:

In-Charge, Planning and Management Division JONAS-ACLO M. SALUDO

Chief, Finance Division RUBY C. BAUTISTA

Recommending Approval:

LORMELYN E. CLAUDIO, CESO IV Regional Executive Director

Approved by:

Undersecretary for Policy, Planning ATTY, JONAS R. LEONES, CESO I

ASEC NONITA S. CAGUIOA
OIC, Office of the Undersecretary for Finance

Information Systems, and Climate Change