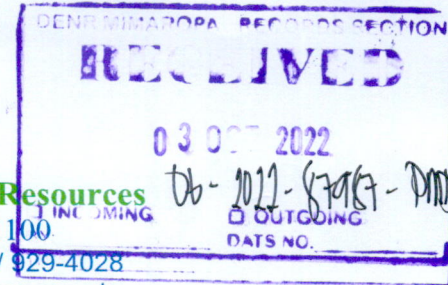




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MEMORANDUM

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 : **29 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



JUL 28 2022

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

Agency/Bureau: DENR MIMAROPA REGION															
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/ Targets					EXPENSE CLASS	FY 2022 Financial Performance/ Targets			
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	GRAND TOTAL		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate
001: NATURAL RESOURCES SUSTAINABLY MANAGED															
OPERATIONS															
NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM															
Operations against Illegal Environment and Natural Resources activities			REGIONAL TOTAL								MOOE	54	198	2,886	5,562
Rehabilitation and Protection of Green Economy Model Sites			REGIONAL OFFICE								MOOE			106	106
			ORIENTAL MDO								MOOE			710	2,053
			Pto. Galera								MOOE			710	2,053
			PALAWAN								MOOE	54	198	1,870	3,403
			Coron								MOOE	54	198	1,256	1,255
			El Nido								MOOE			614	2,148
															2,762
			ORIENTAL MDO												
			PTO. GALERA								MOOE			710	2,053
															2,763
Strategy 1. Strict Implementation of Easement Regulation			Pto. Galera								MOOE			50	240
Regulated structures along easement															
1. CEPA/IEC on easement regulation		Lectures conducted (no.)	Pto. Galera				1			1	MOOE			50	50
		Informative signages installed (no.)	Pto. Galera					4		4	MOOE				240
Strategy 2. Solid Waste Properly Managed			Pto. Galera								MOOE			75	40
Well-informed communities on ecological solid waste management															116
1. CEP/IEC on ecological solid waste management		Lectures conducted (no.)	Pto. Galera				1			1	MOOE			50	50

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

Agency/Bureau: DENR MIMAROPA REGION																		
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021		FY 2022 Physical Performance/ Targets						FY 2022 Financial Performance/ Targets						
				Accomplishment	Physical	Financial	Estimate	Q2	Q3	Q4	GRAND TOTAL	EXPENSE CLASS	Estimate	Q2	Q3	Q4	GRAND TOTAL	
1. Trainors training on Community Enterprise Organization and Development		Capacity building conducted (no.)	Pto. Galera									1	Estimate				100	100
2. Stakeholders consultation on the identification of Community Enterprise		Meeting/FGD conducted (no.)	Pto. Galera									2	MOOE				100	100
Strategy 6. Institutional Mechanism				Pto. Galera									MOOE			170	1048	1218
GEM Masterplan for CY 2022-2024 Created																		
1. Formulation and adoption of GEM Masterplan		GEM Masterplan formulated and adopted (no.)	Pto. Galera								1	1	MOOE			50	100	150
Procurement of ICT equipment																		
1. Procurement of one (1) laptop		Laptop procured (no.)	Pto. Galera								2	2	MOOE				99	99
2. Procurement of two (2) printers		Printer procured (no.)	Pto. Galera								2	2	MOOE				30	30
3. Procurement of one (1) scanner		Scanner procured (no.)	Pto. Galera								1	1	MOOE				49	49
Creation and operationalization of GEM unit and workforce																		
1. Hiring of one (1) Project Support Staff (PSS)	15,000/ month	PSS hired (no.)	Pto. Galera								1	1	1	MOOE		45	45	90
2. Hiring of one (1) blue guard	25,000/ month	Blue guard hired (no.)	Pto. Galera								1	1	1	MOOE		75	75	150
Maintenance of DENR monitoring system																		
Improvement of DENR monitoring system																		
2. Procurement and installation of Air conditioner (1 unit - 2.0hp, 4 units)		Aircon procured and installed (no.)	Pto. Galera								5	5	MOOE				240	240
3. Tiles works and railings		Building improved (no.)	Pto. Galera								1	1	MOOE				410	410

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

BED FORM NO. 1

Agency/Bureau: DENR MIMAROPA REGION																
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021		FY 2022 Physical Performance/ Targets				EXPENSE CLASS	FY 2022 Financial Performance/ Targets				GRAND TOTAL	
				Accomplishment		Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate		GRAND TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate		Q4 Estimate
				Physical	Financial											
Strategy 3. Strategic CEPA/EC																
1. Knowledge Attitude and Practices (KAP) Survey	200,000/ survey	KAP Survey with analysis report and complan submitted	Coron													
2. Installation of signages and billboards in strategic locations	15,000/ barangay	Signages/billboard installed (no.)	Coron													
3. Partnership with academe and concerned agencies in advocacy of public awareness	10,000/ MOPA	Signed MOPA with schools (no.)	Coron													
Strategy 5. Strict Implementation of ENR Laws																
1. Formation of Local Monitoring Team		Local Monitoring Team (Special Order)	Coron													
2. ENR Laws Training/Seminar for the Local Monitoring Team/Technical Management Team		Seminar on ENR Laws conducted (no.)	Coron													
3. Enforcement Training for Local Monitoring Team		Training on proper etiquette of apprehension conducted	Coron													
Strategy 6. Proper Waste Disposal																
1. Identification of suitable site for Centralized STP in coordination with the LGU		Documentation report in coordination with LGU for identification of suitable site for Centralized STP	Coron													
2. Information, Education and Communication Campaign for Proper Waste Disposal		IEC meetings conducted in the household/ communities along easement (no.)	Coron													
Strategy 7. Livelihood and Enterprise Development																
1. Training of Technical Management Team for Strategic Community Organization/Development and Management		Training conducted with report submitted (no.)	Coron													
2. Conducted Community Focus Group Discussion		FGD conducted (no.)	Coron													

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Agency/Bureau: DENR MIMAROPA REGION																					
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021		FY 2022 Physical Performance/ Targets						EXPENSE CLASS	FY 2022 Financial Performance/ Targets				GRAND TOTAL				
				Accomplishment		Q1		Q2		Q3			Q4		GRAND TOTAL	Q1		Q2		Q3	Q4
				Physical	Financial	Estimate		Estimate		Estimate			Estimate					Estimate			
1. Meeting with LGU for the identification of suitable expansion areas	50,000/ activity	No. of meetings conducted (no.)	EI Nido							1					MOOE				50		
2. Identification, research and investigation of suitable expansion areas	20,000/ activity	Activity conducted (no.)	EI Nido								1				MOOE				20	20	
Strategy 3. Improved Solid Waste Management in Water															MOOE				65	250	315
1. Conduct of Knowledge, Attitude and Practices (KAP) Survey	100,000/ activity	KAP survey conducted	EI Nido									1			MOOE					100	100
2. Conduct of regular monitoring of established Material Recovery Facilities (MRFs) in each barangay	50,000/ activity	Regular monitoring of established MRFs in each barangay conducted (no.)	EI Nido								1				MOOE				50		50
3. Meeting with LGU, DENR and DOT to revisit the existing solid waste management for tourist operations with consideration on human waste disposal	150,000/ activity	Meeting conducted (no.)	EI Nido								1				MOOE				150		150
4. Provision or assistance on the identification of appropriate site for the establishment of sanitary landfill	15,000/ activity	No. of assistance provided	EI Nido								1				MOOE				15		15
Strategy 4. Strengthened Enforcement of Environmental Laws																					
1. Conduct of orientation to investors and political partners re ENR laws and policy issuances	50,000/ activity	No. of assistance provided	EI Nido								1				MOOE				50		50
2. Capacity building on ENR laws to enforcement personnel	150,000/ activity	Capacity building conducted (no.)	EI Nido									1			MOOE					150	150
3. Creation of GEM Task Force branding	50,000/ activity	GEM branding created (no.)	EI Nido								1				MOOE				50		50
4. Conduct of information drive to communities to disseminate ENR laws and policies	50,000/ activity	IEC conducted (no.)	EI Nido								3		3		6	MOOE			150	150	300

Agency/Bureau: DENR MIMAROPA REGION															
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2021 Accomplishment		FY 2022 Physical Performance/ Targets				EXPENSE CLASS	FY 2022 Financial Performance/ Targets				GRAND TOTAL
				Physical	Financial	Q1	Q2	Q3	Q4		Q1	Q2	Q3	Q4	
						Estimate	Estimate	Estimate	Estimate		Estimate	Estimate	Estimate	Estimate	
5. Development, production and dissemination of posters, flyers/brochures	150/poster 50/brochure	No. of posters/flyers/brochures produced and distributed to properly inform the general public of ENR laws and regulations	EI Nido brochure poster						1,000 800 200	MOOE MOOE MOOE					70 40 30
Strategy 5. Ensure Guidelines on the Provision of Livelihood Assistance															
1. Meeting with BMB to complement existing policies on livelihood assistance	50,000/ activity	Meeting conducted (no.)	EI Nido						1	MOOE					50 50
2. Inventory and rapid assessment of accredited PO outside ENTMRPA for selection of livelihood	20,000/ activity	Accredited Pos inventoried and assessed (no.)	EI Nido				1		1	MOOE			20		20
Strategy 6. Institutional Mechanism															
1. Hiring of consultant for the development of 10 has. property in So. Lamon, Pasadena, El Nido	1,000,000/ plan	Consultant hired and plan prepared and submitted (no.)	EI Nido						1	MOOE			129	1,345	1,474
2. Hiring of GIS Specialist	21,586.40/ month	GIS Specialist hired (no.)	EI Nido				1		1	MOOE			43	65	108
3. Hiring of Community Development Officer	21,586.40/ month	Community Development Officer hired (no.)	EI Nido				1		1	MOOE			43	65	108
4. Hiring of Data Manager	21,586.40/ month	Data Manager hired (no.)	EI Nido				1		1	MOOE			43	65	108
5. Review and updating of GEM Master Plan	150,000/ activity	GEM Master Plan reviewed and updated with report submitted (no.)	EI Nido					1	1	MOOE				150	150
Support to Operations															
Project Support and Monitoring															
			Regional Total							MOOE		40	508	478	1,026
			Regional Office							MOOE		40	508	478	1,026
										MOOE		106	106		212

ASEC NONITA S. CAGUIDA
OIC, Office of the Undersecretary for Finance
Information Systems, and Climate Change