

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

Provincial Environment and Natural Resources Office Calapan City, Oriental Mindoro

June 23, 2023

MEMORANDUM

FOR

The Regional Executive Director

MIMAROPA Region

FROM

The OIC-PENRO

Oriental Mindoro

SUBJECT

SUBMISSION OF REQUEST FOR REVISION OF

TARGETS IN THE FY 2023 WORK AND FINANCIAL PLAN FOR THE EMERGENCY RESPONSE OF AREAS

AFFECTED BY OIL SPILL IN ORIENTAL MINDORO

May we respectfully request for the revision of targets in the FY 2023 Work and Financial Plan for the emergency response of areas affected by oil spill in Oriental Mindoro, to wit:

PROGRAM/ ACTIVITIES/ PROJECT	REVISION	JUSTIFICATION
Coordination/ Meeting/ Linkaging with ONGAs/LGUs and Private sectors		
Coordination/ meeting/ linkaging conducted for LGU (no.) Coordination/ meeting/ linkaging conducted with ONGAs and Private sectors (no.)	Coordination/ meeting/ linkaging conducted with ONGAs, LGUs and Private sectors (no. of report) Reduction of target from 44 to 4	The two (2) target activities were combined. Coordination/ meeting/ linkaging were conducted through a multi-sectoral approach/ multisector collaboration in order to address the issues efficiently and effectively.
Procurement of Supplies and Equipment		
Personal Protective Equipment (Jumper boots, Industrial Grade Gloves and Mask) (no.)	Reduction of target from 1000 to 789 items	Procurement of PPE were itemized based on the actual needs of the Oil Spill Response Team and per instruction of the RO/ CO concerned.
Procurement of Container Drum (no.)	Reduction of target from 1000 to 10 containers	Container drums were donated by private institution, hence reduced based on the actual quantity that was procured by CENRO Socorro.
CEPA		
Conduct of IEC (Management and rehabilitation of the	Reduction of target from 76 to 23 IEC	IEC will be conducted by clusters of coastal communities that were affected by the oil spill incident,



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affected coastal and		hence there is an increment in the
marine areas		number of participants and
		additional budgetary requirement.
		There is a need to conduct series of
	Inclusion of Clean-up	clean-up drives to ensure
	Activity	cleanliness of the affected areas
	Activity	and removal of improvised spill
		booms installed.
		This is in support to the water
	Inclusion of Water Quality	sampling activities of the EMB and
	Sampling	provide budgetary requirements for
	1 0	the implementation of said activity.
		To augment the manpower,
	Inclusion of Hiring of	complement in the monitoring and
	Bantay Dagat	enforcement of ENR Laws in
		coastal areas.
Assessment of the affected		
Marine and Coastal Areas		
Rapid assessment	Reduction of budget from	Budget was reduced based on the
conducted with report	Php.350,000.00 to	actual expenses incurred during the
submitted (no.)	Php.150,000.00	conduct of assessment.
	Removal of the target.	
Writeshop on the result	The allocated fund will be	Initial result was presented by the
of Rapid Assessment	used for the activities	team but no writeshop was
Conducted (no.)	proposed for inclusions.	conducted.
	Removal of the target.	
Presentation of the	The allocated fund will be	Initial result was presented by the
result of Rapid	used for the activities	team but no expenses incurred.
Assessment	proposed for inclusions.	team but no expenses meurrea.
		To assess the status of corals and
	Inclusion of Habitat	seagrass within the affected
	Assessment	municipal waters.
Designation of "No Touch		municipal waters.
Area" for future assessment	Removal of the target.	All gross were aloned by the
	The allocated fund will be	All areas were cleaned by the
and studies in coordination with BLGU, MLGU and	used for the activities	workers hired under cash for work
PLGU	proposed for inclusions.	program.
FLGU		
	Inclusion of Hiring of	In support to the conduct of
	Coastal Extension Officer,	activities and preparation and
	Project Support Staff and	submission of reports.
	Driver	T Salar

Attached is the revised Work and Financial Plan following the prescribed format.

For information and consideration.

ALANTOVALLE

DENRPENRO2308000033

Department of Environment and Natural Resources Revised FY 2023 Physical and Financial Plan (In Thousand Pesos)

G.	G	PERFORMANCE	REGIONAL OFFICE/	FY 2022	AF	APPROVED FY 2023 PHYSICAL PERFORMANCE/TARGETS	=Y 2023 F	HYSICAL			REVISED FY 2023 PHYSICAL PERFORMANCE/TARGETS	Y 2023 PH	HYSICAL		EXPENSE	₽≥	PROVED	APPROVED FY 2023 FINANCIAL PERFORMANCE/TARGETS ('000)	INANCIAL		REVISED	FY 2023FI TAR)23FINANCIALPE TARGETS ('000)	REVISED FY 2023FINANCIALPERFORMANCE/ TARGETS ('000)	ANCE/
PROGRAM / ACTIVITY /PROJECT	Unit cost	INDICATORS	PROVINCE/ MUNICIPALITY	Physical Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	CLASS	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL
OPERATIONS AGAINST ILLEGAL ENVIRONMENT AND NATURAL RESOURCES ACTIVITIES																4,990	1,905	890	890	8,675	970	2,005	3,276	2,424	8,675
CLEAN-UP OF AFFECTED COASTAL AND MANGROVE AREAS																									
Coordination/Meeting/Linkaging with ONGAs/LGUs and Private	10,000/	Coordination/meeting/ linkaging conducted for	Oriental Mindoro		3	1	3	⇉	4						MOOE	110	110	110	110	440					,
overei e		(100)																							
	50,000/ meeting	Coordination/meeting/ linkaging conducted with ONGA and Private sectors (no.)	Oriental Mindoro		_	_	_	_	4			,			MOOE	50	50	50	50	200		,			
	50,000/ meeting	Coordination/meeting/ linkaging conducted with ONGA, LGUs and Private sectors (no. of report)	Oriental Mindoro		.			,			_		_	4	MOOE						50	50	55	50	200
2. Procurement of Supplies and Equipment																									
a. Personal Protective Equipment (Jumper boots, Industrial Grade Gloves and Mask)	2,000/ set	PPE procured (no.)	Oriental Mindoro		1,000				1,000					•	MOOE	2,000				2,000					
	2,500/ pc	Waders procured (no.)	Oriental Mindoro			,					25			25	MOOE							ස			ස
	1,000/ pc	dry bag procured (no.)	Oriental Mindoro								100			100	MOOE							100			100
	400/ pair	Rainboots procured (no.)	Oriental Mindoro							46				46	MOOE						18				18
	40/ pair	Gloves procured (no.)	Oriental Mindoro							53				53	MOOE						2				2
	1,000/ kit	(no.)	Oriental Mindoro								100			100	MOOE							100			100
	2,700/ pc	High Cut Booties procured (no.)	Oriental Mindoro								40			40	MOOE					,		108			108
	160/ pc	Armband procured (no.)	Oriental Mindoro								80			80	MOOE							13			13
	150/ pc	Cap procured (no.)	Oriental Mindoro								80			80	MOOE							12			12
	340/ pc	T-Shirt procured (no.)	Oriental Mindoro								70			70	MOOE							24			24
	2,000/ pc	Wind Breakers procured (no.)	Oriental Mindoro								70			70	MOOE							140			140
	700/ pc	Vest procured procured (no.)	Oriental Mindoro								75			75	MOOE				,			50			50
	2,700/ pc	Jackets for DENR Officials (for monitoring activities) procured (no.)	Oriental Mindoro								50			50	MOOE		1					135			135
						-																			

							+		-	4			-	-	4					+	Oriental Mindoro	Meeting reports prepared (no.)		
537 1,937	500	500	400	2,120	530	0 530	530	530	MOOE	_			_					_		-	Oriental Mindoro	Regional and PENRO Oil Spill Response Team created and submitted to RO for approval and issuance of RSO (No.)		Creation and Operationalization of Regional and PENRO Oil Spill Response Team thru RSO
																								Regional and PENRO Oil Spill Repsonse Team
				50			50		MOOE					_	1			_			Oriental Mindoro	"No Touch Area" established (no.)	50,000/ area	2. Designation of "No Touch Area" for future assessment and studies in coordination with BLGU, MLGU and PLGU
300	300								MOOE	_				+	+						Oriental Mindoro	Habitat assessment (no.)		
				300			ŏ	300		0			0	10			10			-	Oriental Mindoro	Presentation of the result of Rapid Assessment (no.)	30,000/muni cipality or province	
				250			ŏ	E 250	MOOE	0				0				_			Oriental Mindoro	Writeshop on the result of Rapid Assessment Conducted (no.)	250,000/ activity	
50			50	50			50		MOOE				-	_				_			Oriental Mindoro	Orientation on the conduct of Rapid Assessment conducted (no.)		
150			150	350			ŏ	E 350	MOOE				 -	1							Oriental Mindoro	Rapid assessment conducted with report submitted (no.)		Conduct of Rapid Assessment for the affected Marine and Coastal Area
																								Assessment of the affected Marine and Coastal Areas
332 663	331									13	13	13		\parallel	+						Oriental Mindoro	Bantay Dagat hired (no.)	8,500/ FPO	Hiring of Bantay Dagat
500 1,000	500					H		1"	2 MOOE	1,152	576	576		H	H						Oriental Mindoro	No. of samples		Water Quality sampling
240	240				+	$\dagger \dagger$	+	+	+	00		00									Oriental Mindoro	Clean-up conducted (no.)	30,000/ activity	3. Clean-up Activity
				55		Oi	55	"	MOOE	0	+		0	3	_		=				Oriental Mindoro	Signages installed (no.)	5,000/ signage	2. Installation of Signages
400 1,150	750			760		0	760	111	23 MOOE	δ.	15			76			76				Oriental Mindoro	IEC conducted (no.)	50,000/ IEC	Conduct of IEC (Management and rehabilitation of the affected coastal and marine areas
						H		\parallel		H	H	H		H										CEPA
10	-	10		1,000	+	\dagger	8	E 1,000	10 MOOE			10		1,000	1.			1,000			Oriental Mindoro	Container drum procured (no.)	1,000/ container	b. Container Drum
PERFORMANCE/ 00) Q4 Estimate TOTAL	723FINANCIALPEI TARGETS ('000) Q3 ate Estimate Es	D FY 20 Estim		IDTAL	APPROVED FY 2023 FINANCIAL PERFORMANCE/TARGETS (100) OZ Q3 Q4 Estimate Estimate Estimate	ANCE/TARC Q3 te Estimate	PERFORMA Q2 te Estimate	SE PE PE S Q1	EXPENSE CLASS	TOTAL	3 PHYSICAL E/TARGETS Q4 ate Estimate	REVISED FY 2023 PHYSICAL PERFORMANCE/TARGETS Q2 Q3 Q4 Estimate Estimate Estimate	PERFOR Q1 Q2 timate Estimate	E.	NRGETS Q4 Estimate TOTAL	WANCE/TARG Q3 Estimate Est	APPROVED FY 2023 PHYSICAL PERFORMANCE/TARGETS Q2 Q3 Q4 Estimate Estimate Estimate	Q1 Estimate	FY 2022 Accomplishment Physical Financial		REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	PERFORMANCE INDICATORS	Unit cost	PROGRAM / ACTIVITY /PROJECT

Project Management and Supervision 6. Procurement of Office Supplies and Equipment Hiring of Coastal Extension Officer Hiring of Driver Activities documentations and PROGRAM / ACTIVITY /PROJECT Hiring of Project Support Staff 24,600/ month 15,246/ month 15k/month Unit cost Support Staff hired (no.) driver hired (no.) CEO hired (no.) monitoring report submitted per site (no.) Documentation and PERFORMANCE INDICATORS Oriental Mindoro Oriental Mindoro REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY Oriental Mindoro Oriental Mindoro Oriental Mindoro Oriental Mindoro Physical Accomplishment FY 2022 Financial Estimate Q1 Q2 APPROVED FY 2023 PHYSICAL PERFORMANCE/TARGETS Estimate Estimate 76 Q3 76 76 TOTAL 76 Estimate Q1 Q2 Q3 Q4 TOTAL Estimate Estimate REVISED FY 2023 PHYSICAL PERFORMANCE/TARGETS _ _ _ ω EXPENSE MOOE MOOE MOOE MOOE
 Q1
 Q2
 Q3
 Q4
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 300 APPROVED FY 2023 FINANCIAL PERFORMANCE/TARGETS ('000) 300 100 , 100 100 100 100 800 300 REVISED FY 2023FINANCIALPERFORMANCE/ Q1 Q2 Q3 Q4 300 300 250 150 TARGETS ('000) 135 200 150 46 74 e Estimate TOTAL 200 135 150 74 46 1,000 270 250 148 450

REALYN D. MARQUEZ PENRO Accountant

Recommending Approval:

Approved by:

LORMELYN E. CLAUDIO, CESO IV Regional Executive Director

Reviewed by:

JONAS PAOLO M. SALUDO OIC,-Chief, Planning and Management Division

RUBY C. BAUTISTA Chief, Finance Division