



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, LGUs and Private sectors (no. of report) <i>Reduction of target from 44 to 4</i>	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.
Coordination/ meeting/ linkaging conducted with ONGAs and Private sectors (no.)		
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 marine areas		hence there is an increment in the number of participants and additional budgetary requirement.
	Inclusion of Clean-up Activity	There is a need to conduct series of clean-up drives to ensure cleanliness of the affected areas and removal of improvised spill booms installed.
	Inclusion of Water Quality Sampling	This is in support to the water sampling activities of the EMB and provide budgetary requirements for the implementation of said activity.
	Inclusion of Hiring of Bantay Dagat	To augment the manpower, complement in the monitoring and enforcement of ENR Laws in coastal areas.
Assessment of the affected Marine and Coastal Areas		
Rapid assessment conducted with report submitted (no.)	Reduction of budget from Php.350,000.00 to Php.150,000.00	Budget was reduced based on the actual expenses incurred during the conduct of assessment.
Writershop on the result of Rapid Assessment Conducted (no.)	Removal of the target. <i>The allocated fund will be used for the activities proposed for inclusions.</i>	Initial result was presented by the team but no writershop was conducted.
Presentation of the result of Rapid Assessment	Removal of the target. <i>The allocated fund will be used for the activities proposed for inclusions.</i>	Initial result was presented by the team but no expenses incurred.
	Inclusion of Habitat Assessment	To assess the status of corals and seagrass within the affected municipal waters.
Designation of "No Touch Area" for future assessment and studies in coordination with BLGU, MLGU and PLGU	Removal of the target. <i>The allocated fund will be used for the activities proposed for inclusions.</i>	All areas were cleaned by the workers hired under cash for work program.
	Inclusion of Hiring of Coastal Extension Officer, Project Support Staff and Driver	In support to the conduct of activities and preparation and submission of reports.

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

For information and consideration.


 ALAN L. VALLE



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

PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		APPROVED FY 2023 PHYSICAL PERFORMANCE/TARGETS						REVISED FY 2023 PHYSICAL PERFORMANCE/TARGETS						EXPENSE CLASS	APPROVED FY 2023 FINANCIAL PERFORMANCE/TARGETS ('000)						REVISED FY 2023FINANCIALPERFORMANCE/ TARGETS ('000)																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																																															
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PROGRAM / ACTIVITY /PROJECT	Unit cost	PERFORMANCE INDICATORS	REGIONAL OFFICE/ PROVINCE/ MUNICIPALITY	FY 2022 Accomplishment		APPROVED FY 2023 PHYSICAL PERFORMANCE/TARGETS						REVISED FY 2023 PHYSICAL PERFORMANCE/TARGETS						EXPENSE CLASS	APPROVED FY 2023 FINANCIAL PERFORMANCE/TARGETS ('000)						REVISED FY 2023FINANCIALPERFORMANCE/TARGETS ('000)					
				Physical	Financial	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate		Q3 Estimate	Q4 Estimate	TOTAL	Q1 Estimate	Q2 Estimate	Q3 Estimate	Q4 Estimate	TOTAL				
2. Activities documentations and monitoring		Documentation and monitoring report submitted per site (no.)	Oriental Mindoro				76	76	76	76	76		1	1	1	1	3	MOOE		100	100	100	100	300		150	150	150	450	
3. Hiring of Coastal Extension Officer	24,800/ month	CEO hired (no.)	Oriental Mindoro										1	1	1	1		MOOE	-	-	-	-	-	-	-	-	74	74	148	
4. Hiring of Driver	15,246/ month	driver hired (no.)	Oriental Mindoro										1	1	1	1		MOOE	-	-	-	-	-	-	-	-	46	46	92	
5. Hiring of Project Support Staff	15k/month	Support Staff hired (no.)	Oriental Mindoro										3	3	3	3		MOOE								135	135	270		
6. Procurement of Office Supplies and Equipment			Oriental Mindoro															-	-	-	-	-	-	-	-	250			250	
Project Management and Supervision			Oriental Mindoro															300	300	100	100	100	800	300	300	200	200	1,000		

Prepared by:

Corazon E. Pudiauet
CORAZON E. PUDIAUET
Chief, Planning Section

Recommending Approval:

Rayn D. Marquez
RAYN D. MARQUEZ
PENRO Accountant

Approved by:

Alan L. Valle
ALAN L. VALLE
OIC-PENRO

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