

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

Provincial Environment and Natural Resources Office Calapan City, Oriental Mindoro

DENR MIMAROHA RECORDS SECTION RECENTED

MAY 2 8 2023

DINCOMING DOUTGOING

May 12, 2023

MEMORANDUM

FOR

The Regional Executive Director

MIMAROPA Region

FROM

The OIC-PENRO

Oriental Mindoro

SUBJECT

SUBMISSION OF REVISED FY 2023 WORK AND

FINANCIAL PLAN FOR THE REHABILITATION OF

AREAS AFFECTED BY OIL SPILL INCIDENT

We are respectfully submitting the revised FY 2023 Work and Financial Plan (WFP) containing strategies and activities to be undertaken necessary for the rehabilitation/ remediation of areas affected by oil spill from the sunken MT Princess Impress with a total funding requirement of ₱8.675 Million.

For information and consideration.

Department of Environment and Natural Resources WORK AND FINANCIAL PLAN

FY 2023

(In Thousand Pesos)

Agency/Bureau: DENR MIMAROPA REGION

Purpose: EMERGENCY RESPONSE TO AREAS AFFECTED BY OIL SPILL

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			REGIONAL	777	PHISICAL PERFORMANCE LANGE	N C N	AINCE IX	IX GE !	FINA	NCIAL PI	ראדטאא	FINANCIAL PERFORMANCE TARGET	AKGEI	
PROGRAM /ACTIVITY /PROJECT	Unit Cost	PERFORMANCE INDICATORS	OFFICE/	2	3	YEAR 1	2		EXPENSE	2		YEAR 1	7	
			MUNICIPALITY	Total	Total	Total	Total	TOTAL	CLASS	Total	Total	Total	Total	TOTAL
OPERATIONS AGAINST ILLEGAL														
ENVIRONMENT AND NATURAL RESOURCES														
ACTIVITIES									MOOE	1,120	2,980	2,695	1,880	8,675
CLEAN-UP OF AFFECTED COASTAL AND MANGROVE AREAS														
 Coordination/Meeting/Linkaging with ONGAs/LGUs and Private sectors 														
	50,000/meeting	Coordination/meeting/linkaging conducted with ONGA, LGUs and Private sectors (no. of report)		1	_	_		4	MOOE	50	50	50	50	200
2. Procurement of Supplies and Equipment														
a. Personal Protective Equipment	2,500/pc	Waders procured (no.)			25			25	MOOE		63			63
	1,000/pc	dry bag procured (no.)			100			100	MOOE		100			100
	400/pair	Rainboots procured (no.)		46				46	MOOE	18				18
	40/pair	Gloves procured (no.)		53				53	MOOE	2				N
	1,000/kit	First Aide Kits procured (no.)			100			100	MOOE		100			100
	2,700/pc	High Cut Booties procured (no.)			40			40	MOOE		108			108
	160/pc	Armband procured (no.)			80			80	MOOE		13			13
	150/pc	Cap procured (no.)			80			80	MOOE		12			12
	340/pc	T-Shirt procured (no.)			70			70	MOOE		24			24
	2,000/pc	Wind Breakers procured (no.)			70			70	MOOE		140			140
	700/pc	Vest procured procured (no.)			75			75	MOOE		50			50

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			REGIONAL	PHYS	PHYSICAL PERFORMANCE TARGET	RFORM.	ANCE TA	RGET	FINAL	NCIAL PI	ERFORM	FINANCIAL PERFORMANCE TARGET	RGET	
DROGRAM /ACTIVITY /DROJECT	Unit Cost	DEREORMANCE INDICATORS	OFFICE/			YEAR 1			TYDENICE			YEAR 1		
			PROVINCE/	Ω1	Q2	Q3	24	TOTAL	CLASS	Ω1	Q2	ည္သ	Q4	TOTAL
				- Otal	I Otal	Otal	I Otal			I Otal	I Otal	- Otal	lotal	
	2,700/pc	Jackets for DENR Officials (for monitoring activities) procured (no.)			50			50	MOOE		135			135
b. Container Drum (for temporary containment of the collected waste)	1,000/container	Container drum procured (no.)			20			20	MOOE		20			20
CEPA														
Conduct of IEC (Management and rehabilitation of the affected coastal and marine areas	25,000/IEC	IEC conducted (no.) barangay			10	40	26	76	MOOE		250	1,000	650	1,900
Assessment of the affected Marine and Coastal Areas														
Conduct of Assessment for the affected Marine and Coastal Area		Rapid assessment conducted with report submitted (no.)	PENRO Oriental Mindoro	_					MOOE	150				150
		Habitat assessment (no.)	PENRO Oriental Mindoro		_	_		2	MOOE		200	200		400
		Orientation on the conduct of Rapid Assessment conducted (no.)	PENRO Oriental Mindoro	1					MOOE	50				50
	30,000/activity	Consultative meeting on areas affected PENRO Oriental	PENRO Oriental		ω	51	ω	=	MOOE		90	150	90	330
		Workshop on the preparation and presentation of Recovery Plan (no.)	PENRO Oriental Mindoro					-	MOOE		200			200
Regional and PENRO Oil Spill Repsonse Team Operationalization														

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			REGIONAL	РНҮ	PHYSICAL PERFORMANCE TARGET	RFORM	ANCE TA	RGET	FINAN	VCIAL PI	ERFORM	FINANCIAL PERFORMANCE TARGET	RGET	
BBOGBAM (ACTIVITY /BBO IECT	Init Cost	DEREORMANCE INDICATORS	OFFICE/			YEAR 1			TYDENICE			YEAR 1		
	OIIII COST		PROVINCE/	Q1	Q2	Ωဒ	Q4	TOTAL	CLASS	Q1	Q2	Q3	Q4	TOTAL
			MUNICIPALITY	Total	Total	Total	Total	-		Total	Total	Total	Total	
Creation and Operationalization of PENRO Oil Spill Response Team thru RSO		Regional and PENRO Oil Spill Response Team created and submitted PENRO to RO for approval and issuance of Mindoro RSO (No.)	PENRO Oriental Mindoro	_				_	MOOE	300	300	300	196	1,096
2. Activities documentations and monitoring		Monitoring Report submitted to PENRO per site (no.)	PENRO Oriental Mindoro		76	76	76	76	MOOE		125	125	125	375
3. Hiring of Coastal Extension Officer	24,600/month	CEO hired (no.)	PENRO Oriental Mindoro			->	_	_	MOOE			74	74	148
4. Hiring of Driver	15,246/month	driver hired (no.)	PENRO Oriental Mindoro				_		MOOE			46	46	92
Procurement of Office Supplies and Equipment									MOOE		250			250
Project Management and Supervision			PENRO Oriental Mindoro						MOOE	250	350	350	250	1,200

Prepared by:

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PENRO Accountant

OC-PENRO

LORMELYN E. CLAUDIO, CESO IV Regional Executive Director

Recommending Approval:

Approved by:

Reviewed by:

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