

Republic of the Philippines Department of Environment and Natural Resources

PENRO MARINDUQUE

September 15, 2023

MEMORANDUM

FOR : The OIC- Regional Executive Director

DENR MIMAROPA Region

THRU : The Assistant Regional Director for Technical Services

The NGP Regional Coordinator

ATTENTION : The NGP Regional Coordinator

The Regional Planning and Monitoring

FROM: The OIC- PENRO

SUBJECT: REQUEST FOR JUSTIFICATION/REVISION ON THE

ENHANCED NATIONAL GREENING PROGRAM IMPLEMENTATION PLAN AND WORK AND FINANCIAL

PLAN FY 2024 IN PENRO MARINDUQUE

In compliance with the Memorandum dated August 03, 2023 from the OIC-Regional Executive Director Felix S. Mirasol, Jr., CESO IV regarding the submission of the Work and Financial Plan (WFP) for FY 2024 based on the National Expenditure Program (NEP) FY 2024, we are pleased to inform you that the following activities are proposed for revision. These include the justification/reason for changing the target, to wit:

1. Survey, Mapping and Planning (SMP)

From the original submitted Budget Proposal of FY 2024 of this Office, pleased be inform that we have no proposed activity of survey, mapping and planning under Enhanced NGP CY 2024 for the reason that the remaining identified potential areas for reforestation were already subjected to SMP in CY 2022. We see no further reason to conduct such activity accomplished in the previous years and given that we don't have any available areas for development. If permitted, we request to use the allotted budget amounting to Php81,000.00 from SMP to re-establishment and/or restoration of Marinduque Arboretum.

2. Comprehensive Site Development of 32 hectares Bamboo Plantation Project

This is not included in the original submitted Budget Proposal for FY 2024 under Enhanced NGP of PENRO Marinduque. As to the remaining area for development surveyed, it is suitable for forest trees and other fruit trees and not for planting bamboo. We request to move the targets from the original commodity of forest trees and other fruit trees to be able to attain at least the minimum survival rate required for the plantation. However, the area will be reduced from 80 hectares to 72 hectares since this is the area corresponding to the budget allotment.

Attached is the submitted Enhanced NGP revised Implementation Plan FY 2024.

For consideration and approval.

Digitally signed by Diaz Imelda Mendoza

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										cal Performance / Targets									T	T					FY 2024 Financial Performance/1					
PROGRAM/ACTIVITY/PROJECT	Unit Cost	PERFORMANCE INDICATORS	QTR 1					QTR 2			QTR 3			QTR 4			GRAND	Exp. Class	UACS		QTR 1				Q ²	TR 2			Q	TR 3
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1. Survey, Mapping and Planning	P550.00/	Site validated/assessed (la)																0 11	50201010-00		2	12	14	7	8		22	8	8	8
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Year 1																				_										
2. Seedling Production					12,0				22,000								34,028	Reforestation Projects	50604020-02			118	118			671	671			
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	P35/seedling	Bamboo		1,5	28 1,5	28 5	,000		5,000								6,528			1		34	34			195	195			
3. Plantation Establishment											2.4	31	55	25		25	80	Reforestation Projects	50604020-02			78	78							
3.1 Site Preparation and Planting	P6,500/ha				-			+			1		55			2.5	80		-	-	-	78	78		 	-				_
		Indigenous Trees Site prepared (ha)						-			14		28				28			-			27							-
		Area planted (ha)						1			14	14	28				28					21								
		Seedling planted (no)						+			8,750	8,750	17,500				17,500		+	+	-	-			-					
		Other Fruit Trees Site prepared (ha)									10	10	20				20			-	-	20	20							
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		Site prepared (ha) Area planted (ha)						_				7		25			32 32			1	-	31	31							
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4.a Year I (2024 Pluntations)	P3,000/ha	Indigenous Trees													28 28	28	28					13	13	1						
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		Processes: Activities:						_																						
		Care, maintenance & protection of the planted seedlings/planting materials:																												-
		Conduct of the herein regular maintenance activities							1				and the state of the state of		1															
	-	* weeding (3x ring or strip weeding and 1 clear weeding		. m					1										-											
		before the onset of dry season) * replanting (if still necessary)				-		1	1								-			-	-				-					
		* fertilizer application (2 pass)																												-
	-	b. Conduct of the herein regular protection activities:						-	-	-			1						-	-										
		* firebreak/greenbreak maintenance (1 pass) * foot patrolling to prevent from fire, stray animals & other			-			-		-									-			-			-					
		destructive agents (year round)				1		-	-							ļ				-										
		*protection from pests & diseases (year round)						-	ļ	-						ļ				-					-					
		Conduct of inventory of surviving planted seedlings at the start and one month before the year ends.								1																				
		3. Mapping & Geotagging of Planted Seedlings.															19													
		Prepare final map of plantation map and submit to the Region and Central Offices.																												
	<u> </u>	5. Payment of partner beneficiary's validated/inspected					200,000		1	1									1	1									-	
	<u> </u>	accomplishments	<u> </u>						L	L			ranto-santo-so-l				100			-					-					
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Hiring of Forest Extension Officers Technical, Financial and/or Support		Forest Extension Officers Hired	4	4 4	4		4 4	4	4	4	4	4	4	4	4 4	4	4	Other Professional Services	50211990-00	40	80	84	204	80	80	84	244	80	80	84
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Personnel to support NGP Implementation 50211990-00 10 20 21 51 20 20 21 61 20 20 21 =- Forest Extension Officers FEOs and/or staff hired (no) month Forest Extension Officers for Graduated FEO hired with report submitted (no) 1 Other Professional Services 5021199-00 10 20 21 51 20 20 21 61 20 20 21 P20,404/ mouth to assess graduated NGP sites NGP Sites and Old Reforestation Projects and Old Reforestation Projects 5021199-00 10 20 21 51 20 20 21 61 20 20 Financial Analyst FA Staff Hired with report submitted (no) to assist in recording, closing, updating of Book of Accounts of the Reforestation Projects Database Management Officer P20,404/ Database Management Officer hired with report 5021199-00 10 20 21 51 20 20 21 61 20 20 month submitted (no) to upload, record, maintain and/or manage the database/records of refo projects Processes/Activities: 1. Recruitment, evaluation & selection. 2. Defining the terms, conditions, & obligations. 3. Drafting, finalizing & signing of contract. 4. Request for obligation of the signed contract. * certifying fund availability by Accountant 5. Orient the engaged personnel on their duties & responsibilities before deployment.

6. Submission of work accomplishments per contract and daily attendance report. 7. Processing & payment of services rendered. Maintenance of Seed Production Areas/ Number of IPTs maintained (no) 17 87 104 49 64 29 142 29 34 SPA/PENRO Updated Phenological Calendar (no) 1 1 1 3 1 1 1 Other Supplies & Materials Expenses 50203990-00 | I.abor & Wages | 50216010-00 | Other Professional Services (Science Aide) 50211990-00 50216010-00 Travelling Expenses (local) 50201010-00 2 2 4 4 4 4 12 4 4 4 Office Supplies 50203010-02 Other MOOE ICT Office Supplies 50299990-99 50203010-01 20 Training Expenses 50202010-02 7. Repair of Clonal Nurseries P350,000/ clonal nurse 8. Information, Education and Communication (IEC)/Communication, Education, Participation and Awareness (CEPA) and Partnership PENRO Activities Regional Office es maintained/established/operated (no) 0 11 11 22 48 13 18 79 17 12 17 5 5 10 5 5 9 9 18 9 9 9 27 9 9 9 of Forest Nurseries for seedling distribution CENRO and Labor & Wages Other Professional Services 30 30 30 2 2 2 4 4 4 4 4 12 3 3 3 3 PENRO Other Supplies & Materials Exp Travelling Expenses Processes/Activities: 1. Acquisition of nursery tools and seeds. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 2. Manning of nursery operations * reccruitment evaluation and selection for nursery * defining the terms, conditions & obligations * drafting, finalizing & signing of contract * request for obligation of the signed contract
* orient the engaged personnel on their duties & responsibilities before deployment * deployment of Nursery Caretaker to the nursery site " submission of work accomplishment processing & payment of services readered 3. Operationalization of the nursery 5. Care & maintenance of seedlings * watering * weeding * shading * root pruning * fertilizer application * protection from pests & diseases * hardening - off seedlings grading & classifying the seedlings 10. Third Party inventory and assessment of graduated NGP Sites from CY 2011-2016 below 100 hectares 11. Validation of eNGP Sites for the Release of P1,000/ha 10% Retention Fee to Pos

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MARIA ELENA M PARANAGUE NGP Coordinato/Chiel, CDS

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