

## Republic of the Philippines Department of Environment and Natural Resources PENRO MARINDUOUE

14 JUL 2022

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June 28, 2022

## **MEMORANDUM**

**FOR** 

The OIC- Regional Executive Director

DENR- MIMAROPA Region

**THRU** 

The Regional NGP Coordinator

**FROM** 

The OIC-PENR Officer

**SUBJECT** 

SUBMISSION OF THE PHYSICAL AND FINANCIAL ACCOMPLISHMENT OF THE ENHANCED NATIONAL

GREENING PROGRAM AS OF JUNE 23, 2022 IN

PENRO MARINDUQUE

Respectfully submitted is the Enhanced National Greening Program Physical and Financial Accomplishment Report as of June 23, 2022 using the prescribed template in PENRO Marinduque.

For information and record.

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Email: penromarinduque@denr.gov.ph



## Republic of the Philippines Department of Environment and Natural Resources PENRO MARINDUQUE

June 28, 2022

## **MEMORANDUM**

**FOR** 

The PENR Officer

**THRU** 

The Chief, Technical Services Division

**FROM** 

Forester I/NGP Coordinator

SUBJECT:

SUBMISSION OF THE ENHANCED NGP PHYSICAL AND

FINANCIAL ACCOMPLISHMENT REPORT AS OF

**JUNE 23, 2022 IN PENRO MARINDUQUE** 

Respectfully, submitting the physical and financial accomplishment report for the implementation of Enhanced NGP CY 2022 as of June 23, 2022 using the prescribed template in PENRO Marinduque.

For information, records and ready reference.

MARIA ELENA M. PARAÑAQUE

/cds:engp

	PHYSICAL ACCOMPLISHMENTS	HSTTAMO	MENTS							FIN.	ANCIAL ACC	FINANCIAL ACCOMPLISHMENTS					
Activities	Target Accomplishments			Actual Acco	Actual Accomplishments		Adjusted		Amount Obligated			Amount Disbursed**	会会		% BUR		Hindering Factors/Issues per
E TANKET BEHAVE	Performance Indicators	Quantity	As of May	This (June)	To Date	Accom (%)	Allotment as of June	As of May	This (June)	To Date	As of May	This (June)	To Date	O/A	D/O	D/A	Activity
							4 706 216 00	09 705 210	0 350 00	977 944 60	261 070 78	204000	267 960 70	10.7407	30 9607	7 (70)	
TOTAL FORD (191)							The second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a second section in the second section in the second section is a section in the second section in the section is a section in the section in the section in the section is a section in the section in the section in the section in the section is a section in the			Course chamic			201,000,00	17:4470	37.0070	1.0170	
CURRENT ALLOTMENT (FY 2022)							4,782,000.00	901,594.60	9,350.00	910,944.60	0 361,920.28	8 5,940.00	367,860.28	19.05%	40.38%	7.69%	
CAPITAL OUTLAY (CO)					T		3,060,000.00	659,988.89	0.00	659,988.89	9 199,988.89	9 0.00	199,988.89	21.57%	30.30%	6.54%	
Procurement of Laptop Computers for drone	Procured laptops delivered, inspected, accepted & paid	2	2		2	100%	200,000.00	199,988.89		199,988.89	9 199,988.89	9 0.00	199,988.89	99.99%	100%	99.99%	
images processing																	
2. 1st Year Comprehensive Contract							2,100,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00%	0.00%	0.00% on-going TIC inspection
2.1 Contracting	Area Contracted (Ha)	100					2,100,000.00		0.00	0.00			0.00	0%	0.00%	0.00%	0.00% in Brgys with request-
2.2 Seedling Production	Planting materialss produced (No.)	56,250	33,837	19,850	53,687	95%	1,250,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0.00%	0.00%	Brgy. Masalukot, Sta. Cruz
	- Indigenous forest trees (seedlings)	31,250	17,837	11,582	29,419	94%											Brgy. Malibago, Torrijos
	- Other fruit trees (seedlings)	25,000	16,000	8,268	24,268	97%											Brgy. Sibuyao, Torrijos
	Acacia		8,676	0	8,676												
	Batino		508	150	658												
	Tanan Giyong-giyomg		803	0 0	803												
	Narra		6,682	7,882	14,564												
	Wisak		127	4,320	4,447												
	Coffin		5 580	508 8	14 414												
	Calamansi		90	148	238												
	Dalandan			200	200												
	Guyabano			180	180												
	Kamansi		000	8	000												
	Lucban		2,420	300	300												
	Makopa		,	125	125												
	Mangga			197	197												
	Santol		50	150	200												
2 2 Diametrican Establishment	Area effectively rehabilitated (Ho)	100					650 000 00	0.00	000	0.00	0.00	0.00	000	00%	7.00	700	O2 toront poticity
	Seedlings Planted (No.)	56,250				,											
	- Indigenous forest trees	31,250															
	- Other fruit trees	25,000															
	Area Planted (Ha)	100												1	1		Q3 target activity
	- Indigenous forest trees	50															
	- Other fruit trees	50															
2.4 Maintenance & Protection (Ha)	Area effectively maintained & protected with at least 85% survival rate (Ha)	100			,	,	200,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0%	0%	0%	Q4 target activity
	- Indigenous forest trees	50															
	- Other fruit trees	50											/				
	- Bamboo																
													2				

	PHYSICAL ACCOMPLISHMENTS	MPLISHN	MENTS							FI	NANCIAL AC	FINANCIAL ACCOMPLISHMENTS	TS				
Activities	Target Accomplishments			Actual Accomplishments	nplishments		Adjusted		Amount Obligated			Amount Disbursed**	sed**		% BUR	~	Hindering Factors/Issues per
CHRISTIAN	Performance Indicators	Quantity	As of May	This (June)	To Date	Accom (%)	Allotment as of June	As of May	/ This (June)	to Date	As of May		To Date	O/A	D/O	D/A	Activity
3. 2nd Year Maintenance and Protection Contract							400,000.00	400,000.00	.00	400,000.00	.00			100%		0%	0% on-coine TIC ineraction
	Area Contracted (Ha)	80	80	80	80	100%											in Brgy, Makulapnit
	Area effectively maintained & protected with at least 85% survival rate (Ha)	80	80	80	80	100%											Sta. Cruz
	- Seedling Opening Stock (end of 2021)	41,415	36,645	39,741	39,741	96%											
	- Mortality (No.)	5,809	4,770	1,674	1,674	4%											
	- Net Surviving Seedlings (No.)	35,606	36,645	35,606	39,741	96%											
	- Replanting (No.)	12,425	600	3,535	4,135	33%											
	- Seedling Closing Stock (No.)	35,606	36,645	39,741	39,741	96%											
	+	20 275	34 070	3 137	30 007	0607			+		+						
	+	2040	1 070	0	1724	T					1	1					
	Drgy, Dayakbakin (10 nectures)	2,040	1,919	c	1,/34	65%					+						
4 3rd Year Maintenance and Protection Contract			1				360,000.00	60.000.00		0.000 60.000.00		000	000	0.00	7,00		
	Area Contracted (Ha)	72	72	72	72	100%									1		for the 12 ha Bamboo
	Area effectively maintained & protected with at least 85% survival	72	72	72	72	100%										1	no request vet received from
	edling Opening Stock (end of 2021)	50	66,404	68,799	68,799	89%						1			1		MSC for the 60 ha Nine
		-	11,044	8,649	8,649	11%								1	1		Define the contract of the
	Seedlings (No.)	66,404	66,404	68,799	68,799	89%											
		23,234	200	2,233	2,433	0%											
	- Seedling Closing Stock (No.)	66,604	66,604	68,799	68,799	89%											
	Brgv. Sibuvao (12 hectares)	2,448	2,281	20	2.101	86%											
	Buliasnin ( 1 hectare)	1,250	1,063			90%								1			
	Pili (6 hectares)	7,500	6,450		6,450	86%											
	Lupac-1 (10 hectares)	12,500	10,625		10,625	85%											
	Lupac-2 (7 hectares)	8,750	7,612			87%											
	Laylay (2 hectares)	5,000	2,125	300	2,273	91%											
	Inil (8 hostores)	10,000	8 600	500		010%							1	1			
	Morales (3 hectares)	3,750	3,262		3,362	89%											
	Tawiran (2 hectares)	2,500	2,200	200	2,400	96%											
	Buliasnin (7 hectares)	8,750	7,437	463	7,900	90%											
	Maligaya (7 hectares)	8,750	7,437	400	7,837	89%											
	Janagdong (3 hectares)	3,750	3,262	200	3,462	92%											
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	ENSES (MOOE)						1,722,000.00	241,605.71	9,350.00	0 250,955.71	1 161,931.39	5,940.00	167,871.39	9 14%	66.00%	9.75%	
1. Surveying, Mapping & Planning		100	151		151	151%	55,000.00	0.00	2,750.00	2,750.00	0 2,000.00	0.00	2,000.00	0 5%	0%	3.64%	on-process reimbursement
	NGP sites validated/assessed (Ha)																vouchers for labor services
	GIS-maps generated (No.)	-															waited for the approved
	Map of the Target Area CY 2022																eNGP WFP CY 2022
	Map Showing the Detailed Information of the 100 hectares in the 5 identified barangays																
	Location Map of the NGP 2022 in the 5 identified barangays																
	NGP Site Map and Information of the 100 hectares in the 5	-	-														
	identified barangays																
	Map Showing the Elevation Categories of NGP 2022 in the 5 identified barangays																
	Map Showing the Slope Categories of NGP 2022 in the 5																
	Commodity Location Map of NGP 2022 in the 5 identified		_														
	barangays	_	_														

										-	-						
	PHYSICAL ACCOMPLISHMENTS	MPLISHA	MENTS							FINAL	WCIAL ACCO	FINANCIAL ACCOMPLISHMENTS					
Activities	Target Accomplishments			Actual Accomplishments	mplishments		Adjusted		Amount Obligated	ated		Amount Disbursed**	60条		% BUR		Hindering Factors/Issues per
T DATE TRACE	Performance Indicators	Quantity	As of May	This (June)	To Date	Accom (%)	Allotment as of June	As of May	This (June)	To Date	As of May	This (June)	To Date	O/A	D/O	D/A	Activity
	Map Showing the Block Plan of NGP 2022 in the 5 identified barangays																
2. Establishment of Forest Nursery	Nursery operationalized with basic facilities for seedling	1					300,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	0.00% on-process estimation of
2.1 Selection of nursery site based on standard criteria	production establsihed																materials- waited for the
																	approved eNGP WFP CY 2022
3. Maintenance of Seed Sources							400,000.00	94,400.00	0.00	94,400.00	48,681.32	0.00	48,681.32	24%	52%	12.17%	12.17% on- process DV for hired
	IPTs Maintained (No.)	800	800		800	100%											labor services
	Seeds Collected (No /kg)																SECTION AND FLAVO
4. Enhancement of Graduated NGP Sites	Area enhanced/planted (ha)	10	0	0	0	0%	107,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.000%	0.00% O3 Target activity
5. Hiring of NGP Contract of Service Personnel							690,000.00	130,425.71	0.00	130,425.71	94,470.07	0.00	94,470.07	18.90%	72.43%	13.69%	13.69% Screening for Accounting Clerk/
	Forestry Extension Officers Hired (No.)	2	-		1	50%	490,000.00	117,438.00	0.00	117,438.00	81,482.36	0.00	81,482.36	24%	69.38%	16.63%	16.63% FEO is on-going
	Accounting Clerk hired (No.)	1	0		0	0%	200,000.00	12,987.71	0.00	12,987.71	12,987.71	0.00	12,987.71	6.49%		6.49%	6.49% (waited for the approved eNGP
																	WFP CY 2022)
6. Project Management & Supervision	Area managed, supervised & monitored (Ha)	252	152		152	60%	170,000.00	16,780.00	6,600.00	23,380.00	16,780.00	5,940.00	22,720.00	14%	90%	13%	13% DV of travelling expenses is on
																	process
CONTINUING ALLOTMENT(FY 2021)							14,216,00	12,000.00	0.00	12,000.00	0.00	0.00	0.00	84.41%	0.00%	0.00%	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)	SES (MOOE)						2,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
1. PMS							2,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	Q3 target activity
Office Supplies	Office Supplies Office supplies procured		,			,	2,216.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
CAPITAL OUTLAY (CO)																	
	Total Control of the						12,000,00	12 000 00	000	1200000							
1. Procurement of geolagging equipment	George Brocessories brocmen	1			1		14,000.00	12,000.00	0.00	12,000,000	0.00	0.00	0.00	0.00%	0	0.00%	Q3 target activity

LORELYN P. SAET CYNTHIA Accountant III Chief, Technic