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

DENR MIMAROPA
RECORDS SECTION
RECEIVED

MAY 29 2023

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TIME: _____	

MEMORANDUM

FOR : **The Regional Executive Director**
DENR- MIMAROPA Region

THRU : **The Regional NGP Coordinator**

FROM : **The OIC- PENR Officer**

SUBJECT : **SUBMISSION OF THE NATIONAL GREENING
PROGRAM MONTHLY ACCOMPLISHMENT REPORT
FOR THE MONTH OF APRIL 2023 IN PENRO
MARINDUQUE**

DATE :

Respectfully submitted is the Enhanced National Greening Program Monthly Accomplishment as of April 21, 2023 within the jurisdiction of PENRO Marinduque.

For information and record.


IMELDA M. DIAZ



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

April 21, 2023

MEMORANDUM

FOR : The PENR Officer
THRU : The Chief, Technical Services Division
FROM : Forester I/NGP Coordinator
SUBJECT : SUBMISSION OF THE NGP MONTHLY ACCOMPLISHMENT REPORT FOR THE MONTH OF APRIL 2023 IN PENRO MARINDUQUE

Respectfully, submitting the monthly accomplishment report using the prescribed template for the implementation of Enhanced NGP CY 2023 as of April 21, 2023 within the jurisdiction of PENRO Marinduque.

For information, records and ready reference.

MARIA ELENA M. PARAÑAQUE

/cds:engp

NATIONAL GREENING PROGRAM
Monthly Financial Monitoring of Current and Continuing Allotment as of April 21, 2023

PARTICULARS		Annual Allotment	Amount Obligated as of April 21, 2023	Amount Disbursed as of April 21, 2023	% BUR		
					O/A	D/O	D/A
I. CURRENT ALLOTMENT							
A. NGP Activity Charged to MOOE		1,280,000.00	533,571.60	263,886.54	41.69%	49.46%	20.62%
1	Maintenance and Operation of Forest Nursery	200,000.00	43,363.64	20,609.10	21.68%	47.53%	10.30%
2	Hiring of Forestry Extension Officers	735,000.00	346,867.86	157,964.95	47.19%	45.54%	21.49%
	2.a FEO for Assessment of Graduated NGP Sites	245,000.00	116,859.30	64,919.92	47.70%	55.55%	26.50%
	2.b FEO for Technical Staff and/or Support	245,000.00	115,004.28	62,496.95	46.94%	54.34%	25.51%
	2.c FEO for Database Management Officer	245,000.00	115,004.28	30,548.08	46.94%	26.56%	12.47%
3	Hiring of Finance Staff	245,000.00	118,714.10	60,686.49	48.45%	51.12%	24.77%
4	Project Management & Supervision	100,000.00	24,626.00	24,626.00	24.63%	100.00%	24.63%
B. NGP Activity Charged to CO		3,180,000.00	3,130,000.00	2,050,000.00	98.43%	65.50%	64.47%
1	Procurement of 4x4 vehicle	2,100,000.00	2,050,000.00	2,050,000.00	97.62%	100.00%	97.62%
2	2nd Year Maintenance and Protection Contract	600,000.00	600,000.00	-	100.00%	0.00%	0.00%
3	3rd Year Maintenance and Protection Contract	480,000.00	480,000.00	-	100.00%	0.00%	0.00%
II. CONTINUING ALLOTMENT							
A. Charged to MOOE		214,406.33	-	-	0.00%	0.00%	0.00%
1	PMS	214,406.33	-	-	0.00%	0.00%	0.00%

Prepared by:

Reviewed by:

Noted by:

[Signature]
RAIDEN M. MATIVIDAD
 NGP Finance Staff

[Signature]
ALETH C. BUNDOC
 Community Development Officer II

[Signature]
IMEIDA M. RIAZ
 OIC- PENR Officer

PHYSICAL ACCOMPLISHMENTS										FINANCIAL ACCOMPLISHMENTS									
Activities	Target Accomplishments		Actual Accomplishments				Adjusted Adjustment as of April	Amount Obligated				Amount Disbursed***				% BUR			Hindering Factors/Issues per Activity
	Performance Indicators	Quantity	As of March	This (April)	To Date	Account (%)		As of March	This (April)	To Date	As of March	This (April)	To Date	O/A	D/O	D/A			
TOTAL FUND (100)							4,674,406.33	1,608,785.60	2,064,786.00	3,663,571.60	167,087.93	2,146,798.61	2,313,586.54	78.38%	63.16%	49.50%			
CURRENT ALLOTMENT (BY 2023)							4,460,000.00	1,608,785.60	2,064,786.00	3,663,571.60	167,087.93	2,146,798.61	2,313,586.54	82.14%	63.16%	51.88%			
CAPITAL OUTLAY (CO)							3,180,000.00	1,080,000.00	2,060,000.00	3,130,000.00	0.00	2,060,000.00	2,060,000.00	98.43%	65.50%	64.49%			
1. Procurement of test vehicle		1	1		1	100%	2,100,000.00		0.00	2,050,000.00	2,050,000.00	0.00	2,050,000.00	2,050,000.00	97.62%	0%	97.62%	delivered by GenCar San Pablo	
2. 2nd Year Maintenance and Protection Contract							600,000.00		0.00	600,000.00	0.00	0.00	0.00	100%	0%	0%	awarded to partner/subholders		
	Area Contracted (Ha)	100																	
	Area effectively maintained & protected with at least 85% survival rate (Ha)	100																	
	Brge. Talamon (12 hectares Agroforestry)						72,000.00		0.00					100%	0.00%	0.00%	awarded to LGU Talamon		
	- Seedling Opening Stock (end of 2022)	5,160	5,160	5,160	5,160	86%													
	- Mortality (No.)	840	840			14%													
	- Net Surviving Seedlings (No.)	5,160	5,160	5,160	5,160	86%													
	- Replanting (No.)	1,860	-	-	-	0%													
	- Seedling Closing Stock (No.)	5,160	5,160	5,160	5,160	86%													
	Brge. Sibuyan (11 hectares Agroforestry)						66,000.00		0.00	66,000.00	0.00	0.00	0.00	100%	0.00%	0.00%	awarded to LGU Sibuyan		
	- Seedling Opening Stock (end of 2022)	4,730	4,730	4,730	4,730	89%													
	- Mortality (No.)	770	770			14%													
	- Net Surviving Seedlings (No.)	4,730	4,730	4,730	4,730	88%													
	- Replanting (No.)	1,650	-	-	-	0%													
	- Seedling Closing Stock (No.)	4,730	4,730	4,730	4,730	86%													
	Brge. Malibago (23 hectares Agroforestry)						192,000.00		0.00	192,000.00	0.00	0.00	0.00	100%	0.00%	0.00%	awarded to LGU Malibago		
	- Seedling Opening Stock (end of 2022)	16,340	16,340	16,340	16,340	86%													
	- Mortality (No.)	2,660	2,660			14%													
	- Net Surviving Seedlings (No.)	16,340	16,340	16,340	16,340	86%													
	- Replanting (No.)	5,700	-	-	-	0%													
	- Seedling Closing Stock (No.)	16,340	16,340	16,340	16,340	86%													
	Brge. Masahol (21 hectares Agroforestry)						150,000.00		0.00	150,000.00	0.00	0.00	0.00	100%	0.00%	0.00%	awarded to LGU Masahol		
	- Seedling Opening Stock (end of 2022)	12,148	12,148	12,148	12,148	86%													
	- Mortality (No.)	1,977	1,977			14%													
	- Net Surviving Seedlings (No.)	12,148	12,148	12,148	12,148	86%													
	- Replanting (No.)	4,238	-	-	-	0%													
	- Seedling Closing Stock (No.)	12,148	12,148	12,148	12,148	86%													
	Brge. Davila (20 hectares Agroforestry)						120,000.00		0.00	120,000.00	0.00	0.00	0.00	100%	0.00%	0.00%	awarded to LGU Davila		
	- Seedling Opening Stock (end of 2022)	9,998	9,998	9,998	9,998	86%													
	- Mortality (No.)	1,627	1,627			14%													
	- Net Surviving Seedlings (No.)	9,998	9,998	9,998	9,998	86%													
	- Replanting (No.)	3,488	-	-	-	0%													
	- Seedling Closing Stock (No.)	9,998	9,998	9,998	9,998	86%													
4. 3rd Year Maintenance and Protection Contract							480,000.00		0.00	480,000.00	0.00	0.00	0.00	100%	0%	0%	awarded to partner/subholders		
	Area Contracted (Ha)	80																	
	Area effectively maintained & protected with at least 85% survival rate (Ha)	80																	
	Brge. Makilapit (70 hectares Agroforestry)						39,375	34,650	34,650	34,650	0	34,650	34,650	88%	0.00%	0.00%	awarded to LGU Makilapit		
	- Seedling Opening Stock (end of 2022)	34,650	34,650	34,650	34,650	88%													
	- Mortality (No.)	4,725	4,725		0	15%													
	- Net Surviving Seedlings (No.)	33,469	33,469	34,870	34,870	88%													
	- Replanting (No.)	11,813	-	-	-	0%													
	- Seedling Closing Stock (No.)	39,375	33,469	34,870	34,870	88%													
	Brge. Bayabakan (10 hectares Bamboo- CO Based)						2,140	1,734		0	1,734	1,734	86%	100%	0.00%	0.00%	awarded to LGU Bayabakan		
	- Seedling Opening Stock (end of 2022)	1,734	1,734	1,734	1,734	86%													
	- Mortality (No.)	306	306		0	15%													

Activities	PHYSICAL ACCOMPLISHMENTS					FINANCIAL ACCOMPLISHMENTS										Handling Factors/Issues per Activity	
	Target Accomplishments Performance Indicators	Quantity	As of March	This (April)	To Date	Account (%)	Adjusted Allocation as of April	Amount Obligated			Amount Disbursed**			% BUR			
	- Net Surviving Seedlings (No.)	1,734	1,734	1,734	1,734	80%		As of March	This (April)	To Date	As of March	This (April)	To Date	O/A	D/O	D/A	
	- Replanting (No.)	612	-	-	-	0%											
	- Seedling Cleaning Stock (No.)	1,734	1,734	1,734	1,734	80%											
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)							1,280,000.00	528,785.60	4,786.00	533,571.60	167,087.39	96,798.61	263,886.54	42%	49.46%	20.62%	
1. Establishment of Forest Nursery	Nursery operationalized with basic facilities for seedling production established	1	1	1	1	100%	200,000.00	43,363.64		43,363.64	8,336.37	12,272.73	20,609.10		0.00%	10.30%	
2. Hiring of NCP Contract of Service Personnel							980,000.00	465,581.96	0.00	465,581.96	138,911.56	79,739.88	218,651.44	47.51%	46.50%	22.31%	
	Forestry Extension Officers Hired (No.)	3	3	-	3	100%	735,000.00	346,867.86	0.00	346,867.86	102,781.86	55,183.57	157,964.95	47.19%	45.54%	21.69%	
	2.6 FEO for Assessment of Unplanted NCP Sites						245,000.00	116,839.30	0.00	116,839.30	37,096.72	27,822.65	64,919.92	47.70%	55.53%	26.90%	
	2.6 FEO for Technical Staff and/or Support Staff						245,000.00	115,024.28	0.00	115,024.28	55,437.03	27,539.92	62,498.95	46.51%	54.84%	25.51%	
	2.6 FEO for Database Management Officer						245,000.00	118,714.10	0.00	118,714.10	36,130.18	24,556.31	60,686.49	48.45%	51.12%	24.77%	
3. Project Management & Supervision	Acre managed, supervised & monitored (Ha)						100,000.00	19,840.00	4,786.00	24,626.00	19,840.00	4,786.00	24,626.00	25%	100%	25%	
CONTINUING ALLOTMENT (FY 2023)							214,406.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)							214,406.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
1. PAS							214,406.33	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
	Office supplies procured	-	-	-	-		6,393.04	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
	Labor and wages						153,013.29	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	
	Survey Expenses						55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00%	0.00%	0.00%	


** Not of recognized mobilization cost

Prepared by:

Reviewed by:

Noted by:


RAIDER M. NATIVIDAD
Finance Staff


CYRIL M. ZANO
Chief, Technical Services Division


BEILDA M. DIAZ
OIC - PENRO DIRECTOR

Region	PENRO	CENRO	Municipality	Barangay	Activity	No.	Name of MOA Holder (Organization/Partner/ Contractor)	Representative of MOA Holder/Partner Organization/Contractor	Date MOA/LOA signed	Total Amount of Contract (In Pesos)	Site Code	Area in Hectare	Commodity	Species	No. of Seedlings Planted	No. of Seedlings Surviving/Maintained	% Survival Rate
										1,080,000.00		180			97,665	84,780	86.81%
MIMAROPA	MARINDUQUE	none	Tortijos	Talawan	Maintenance & Protection	Year 2	Awarded to LGU Talawan	PB Ruel Macdon	February 27, 2023	72,000.00	22-174000-0001-0012	12	Other fruit trees	Avocado/Calamansi/Coffee/ Guyabano/Kamansi/Langka/Luban/Ma kopa/Mangga/Santol/Sir Apple	6,000	5,160	86%
MIMAROPA	MARINDUQUE	none	Tortijos	Sibuyao	Maintenance & Protection	Year 2	Awarded to LGU Sibuyao	PB Reden G. Fidelino	February 27, 2023	66,000.00	22-174000-0002-0011	11	Other fruit trees	Cacao/Coffee/Dalandan/ Kamansi/Langka/Santol	5,500	4,730	86%
MIMAROPA	MARINDUQUE	none	Tortijos	Malibago	Maintenance & Protection	Year 2	Awarded to LGU Malibago	PB Sabino R. Rojo	February 23, 2023	192,000.00	22-174000-0003-0032	32	Indigenous forest trees & Other fruit trees	Acacia/Narra/Wisak Cacao/Coffee	19,000	16,340	86%
MIMAROPA	MARINDUQUE	none	Sia Cruz	Devila	Maintenance & Protection	Year 2	Awarded to LGU Devila	PB Delfin R. Felizar	February 27, 2023	120,000.00	22-174000-0004-0020	20	Indigenous forest trees & Other fruit trees	Batino/Narra/Wisak Avocado/Cacao/Coffee/Dalandan/ Guyabano/Kamansi/Langka/Luban/ Makopa/Mangga/Rambutan/Santol	11,625	9,998	86%
MIMAROPA	MARINDUQUE	none	Sia Cruz	Masahkot	Maintenance & Protection	Year 2	Awarded to LGU Masahkot	PB Teodoro R. Ramos	February 27, 2023	150,000.00	22-174000-0005-0025	25	Indigenous forest trees & Other fruit trees	Acacia/Batino/Goyung-goyung/ Lanun/Narra/Wisak Cacao/Calamansi/Coffee/Langka/ Rambutan	14,125	12,148	86%
										680,000.00		100			56,250	48,376	86%
MIMAROPA	MARINDUQUE		Sia Cruz	Makulapnit	Maintenance & Protection	Year 3	Awarded to LGU Makulapnit	PB Arisero R. Rodil	February 23, 2023	420,000.00	21-174000-0001-0020/ 21-174000-0002-0050	70	Indigenous forest trees & Other fruit trees	Batino/Makasini/ Molave/Narra/Wisak/ Avocado/Cacao/Camito/Coffee/ Guyabano/Langka/Lanzones/Langka/ Rambutan/Santol	39,375	34,650	88%
MIMAROPA	MARINDUQUE		Tortijos	Bayabakin	Maintenance & Protection	Year 3	Awarded to LGU Buangan	PB Tomas C. Palma	February 27, 2023	60,000.00	21-174000-0003-0010	10	Bamboo	Kawayan Timik	2,040	1,754	88%
										480,000.00		80			41,415	36,404	88%

Prepared by:

MARIA ELENA M. PARANQUE
Forester I/NGP Coordinator

Reviewed by:

CYNTHIA P. ZAZANO
Chief, Technical Services Division

Noted by:

IMELDA M. DIAZ
OIC- PENRO Officer

PENRO/CENRO	No. of LOAs/MOAs	Unique Code	Location		Name of MOA Holder (Organization/ Partner/Contractor)	Representative of MOA Holder/Partner Organization/Contractor	Commodity	Target		Accomplishment				No. of Participating Household Engaged	Project Cost	Allotment	Obligation	Disbursement	Date of Release	Remarks
			Baramy	Municipality				Area (Ha)	No. of Seedlings Required	Name of Species	Seedlings Produced	Seedlings Planted	Area Planted							
Mundague	1	22-174000-0031-0012	Talawan	Tonijos	LGU Talawan	PB Raul Masdon	Other Fruit Trees	12	6,000	Calamansi/Coffee/Lampaya/ Luchan/Makopa/Mangga	6,000	6,000	12	3	5	72,000.00	72,000.00	72,000.00	-	-
	1	22-174000-0032-0011	Sibuyan	Tonijos	LGU Sibuyan	PB Roden G. Fielafino	Other Fruit Trees	11	5,500	Cacao/Coffee/Dalandan/ Kamansi/Lampaya/Santol	5,700	5,500	11	4	6	66,000.00	66,000.00	66,000.00	-	-
	1	22-174000-0033-0032	Mulhego	Tonijos	LGU Mulhego	PB Sakuno R. Ropo	Indigenous Forest Trees Other fruit trees	32	15,000 4,000	Acash/Narra Wask Cacao/Coife	18,450 4,300	15,000 4,000	24 8	7	8	192,000.00	192,000.00	192,000.00	-	-
	1	22-174000-0034-0029	Devilla	Sta. Cruz	LGU Devilla	PB Delfin R. Felizar	Indigenous Forest Trees Other fruit trees	20	8,125 3,500	Batino/Narra Wask Avocado/Cacao/Coife/ Dalandan/Giyabano/ Kamansi/Lampaya/Luchan/ Makopa/Mangga/Rambutan/Santol	8,125 3,500	8,125 3,500	13 7	5	5	120,000.00	120,000.00	120,000.00	-	-
	1	22-174000-0035-0024	Masahkot	Sta. Cruz	LGU Masahkot	PB Teodoro R. Barnes	Indigenous Forest Trees Other fruit trees	25	8,125 6,000	Acash/Batino/Coyung- goyung/Luchan/Narra Wask Cacao/Calamansi/Coife/ Lampaya/Rambutan	8,937 6,600	8,125 6,000	13 12	5	10	150,000.00	150,000.00	150,000.00	-	-
	1	21-174000-0033-0010	Bayabakain	Tonijos	LGU Bayabakain	PB Tomas C. Palma	Bamboo	10	2,040	Kawayan Tink	2,200	2,040	10	2	4	60,000.00	60,000.00	60,000.00	-	-
	1	21-174000-0031-0020/ 21-174000-0032-0050	Makalupit	Sta. Cruz	LGU Makalupit	PB Ariselo R. Rodil	Indigenous trees species Other fruit trees	35	22,125 17,500	Batino/Makamun/ Mambuan/Narra Wask Avocado/Cacao/ Camilio/Coife/ Giyabano/Lampaya/ Lanzones/Santol/ Kamamun/Santol	23,022 17,634	21,875 17,500	35 35	7	12	420,000.00	420,000.00	420,000.00	-	-

Prepared by:

Reviewed by:

Noted by:

MARIA ELENA M. PARASIQUE
Forster ID/NIP Coordinator

CYTHIA C. DELANO
Chief, Technical Services Division

IMELDA M. RUAZ
OIC - PENR Officer

NATIONAL GREENING PROGRAM
DENR- PENRO MARINDUQUE
NGP Sites Affected by Fire, Soil Erosion, Typhoon, and Other Causes of Destruction
For the month of April 2023

Site Code	Region	Peuro	Protected Area	Municipality	Barangay	Sitio	Location	Year (Implementation)	Name of PO/Contractor	Land Use	Area Description	Area Developed	Area Damaged	Age of Plantation	# of Seedlings Affected	Species	Cost	Date Occurrence	Month	Year Occurrence	Cause 1	Consolidated by What Office	Remarks (Action Taken)	Other Relevant Information	Date of Report
22-174000-0003-0032	MINDAROPA	Marinduque	N/A	Torrijos	Malibago	-	Malibago	2022	LGU Malibago rep. by P/B Sabino R. Rojo	Agroforestry Plantation	Agroforestry Plantation	32	0.40	1 year	250	Narra & Acacia	6,400.00	28	March	2023	Fire Incident	NGP- PENRO Marinduque	conducted ground verification/ investigation and assessment of damaged	With year 2 maintenance & protection in CY 2023 Partner LGU was advised to replace the damaged planted seedlings without additional cost, maintained the installed signages and intensify the patrolling in the area.	April 17, 2023

Prepared by:

Reviewed by:

Noted by:

MARIA ELENA M. PARANAQUE
For: ILNGP Coordinator

CYNTHIA M. SORIANO
Chief, Technical Services Division

IMELDA M. DIAZ
OIC- PENRO Officer

TEMPLATE 03. Summarized Monthly Report of Forest Extension Officers (FEOs) and Technical Staff hired under NGP.

NO.	REGION	PERSONAL INFORMATION				WORK ASSIGNMENT									
		FAMILY NAME	GIVEN NAME	M.I.	PLACE OF ASSIGNMENT (REGIONAL OFFICE/PENRO/CENRO)		DESIGNATION	COUNT OF ASSIGNED NGP SITES (NO.)		AREA OF ASSIGNED NGP SITE IN HECTARE		ACTUAL ACCOMPLISHMENTS BY CATEGORY (P/s. include all other tasks assigned to FEOs and Technical Staff whether related to eNGP or not)			
					REC'L OFFICE /PENRO	CENRO		CY 2023	CY 2022 or older	CY 2023	CY 2022 or older	NGP ACTIVITIES (SMP, Sdng, Prodn., Planth, Enab., M&P Y1-3)	TRAININGS & WORKSHOPS ATTENDED	TECHNICAL ASSISTANCE ASIDE FROM NGP PARTNER ORGANIZATION	OTHERS (Officer of the Day, Document follow-up, etc.)
1	MMAROPA	BEATRIZ	JOE VERT	N	Mainduque	-	Forestry Extension Officer (FEO) for assessment of NGP Graduated Sites	-	15	115	206	1. Assisted in the orientation re. 2nd year maintenance and protection contract of the established 20 hectares in Brgy. Devilila Sta. Cruz on April 12, 2023. Participants were Brgy. Council and Community Planters.	1. Attended the NGP meeting in PENRO Mainduque.	1. Provided technical assistance to the Philippine Red Cross in the tree planting activity.	1. Participated in the Lenten Parade on April 3, 2023.
1	MMAROPA	BEATRIZ	JOE VERT	N	Mainduque	-	Forestry Extension Officer (FEO) for assessment of NGP Graduated Sites	-	15	115	206	2. Assisted in the orientation re. 2nd year maintenance and protection contract of the established 25 hectares in Brgy. Masalikol, Sta. Cruz on April 12, 2023. Participants were Brgy. Council and Community Planters.			
1	MMAROPA	BEATRIZ	JOE VERT	N	Mainduque	-	Forestry Extension Officer (FEO) for assessment of NGP Graduated Sites	-	15	115	206	3. Assisted in the orientation re. 2nd & 3rd year maintenance and protection contracts of Brgy. Malibago (32-hectare) & Buaragan (10-hectare), Torijos on April 18, 2023. Participants were Brgy. Council and Community Planters.			
1	MMAROPA	BEATRIZ	JOE VERT	N	Mainduque	-	Forestry Extension Officer (FEO) for assessment of NGP Graduated Sites	-	15	115	206	4. Assisted in the orientation re. 3rd year maintenance and protection contract of the established 70 hectares Agroforestry Plantation Project of Brgy. Makulapit, Sta. Cruz on April 19, 2023. Participants were Brgy. Council and Community Planters.			
1	MMAROPA	BEATRIZ	JOE VERT	N	Mainduque	-	Forestry Extension Officer (FEO) for assessment of NGP Graduated Sites	-	15	115	206	4. Assisted in the orientation re. 2nd year maintenance and protection contracts of Brgy. Taiwan (12-hectare) & Sibuyan (11-hectare), Torijos on April 20, 2023. Participants were Brgy. Council and Community Planters.			
1	MMAROPA	BEATRIZ	JOE VERT	N	Mainduque	-	Forestry Extension Officer (FEO) for assessment of NGP Graduated Sites	-	15	115	206	5. Assisted OIC PENR Officer Inelda M. Diaz in monthly site visitation/Validation CY 2023.			
2	MMAROPA	CORDOVA	JOMAR		Mainduque	-	Forestry Extension Officer (FEO)	7	13	180	129	1. Conducted ocular inspection/Validation of the area being burned in the NGP site located in Brgy. Malibago, Torijos, Mainduque.	1. Attended the NGP meeting in PENRO Mainduque.	1. Provided technical assistance to MNHS Alumni in the Tree Planting Activity in Brgy. Magapua, Mogog, Mainduque.	1. Attended in Lenten Parade April 3, 2023.
2	MMAROPA	CORDOVA	JOMAR		Mainduque	-	Forestry Extension Officer (FEO)	7	13	180	129	2. Assisted in the orientation regarding 2nd Year & 3rd Year Maintenance and Protection contracts to BtGU and Community Planters- Brgy/ Malibago & Buaragan on April 18, 2023. Brgy. Makulapit on April 19, 2023 & Brgy. Taiwan & Sibuyan on April 20, 2023.		2. Provided technical assistance to Philippine Red Cross in the Tree Planting Activity in Brgy. Balogo, Boac, Mainduque.	
4	MMAROPA	NATIVIDAD	RALDEN	M.	Mainduque	-	Finance Staff for Reforestation Projects	-	-	-	-	1. Analyzed Advances to NGP Contractors account.	1. Attended the NGP meeting in PENRO Mainduque.		1. Attended in Lenten Parade April 3, 2023.
4	MMAROPA	NATIVIDAD	RALDEN	M.	Mainduque	-	Finance Staff for Reforestation Projects	-	-	-	-	2. Maintained and updated the Subsidiary Ledgers			
4	MMAROPA	NATIVIDAD	RALDEN	M.	Mainduque	-	Finance Staff for Reforestation Projects	-	-	-	-	3. Updated and submitted the AAPSI.			
4	MMAROPA	NATIVIDAD	RALDEN	M.	Mainduque	-	Finance Staff for Reforestation Projects	-	-	-	-	4. Prepared the enhanced NGP financial report as of April 21, 2023 to NGP Coordinator.			

Prepared by:

Reviewed by:

Noted by:

MARIA ELENA M. PLATANQUE
For INGP Coordinator

CYNTHIA V. TORONDO
Chief, Technical Services Division

INIELDA M. DIAZ
OIC- PEUR Officer

CODE	PROGRAM / ACTIVITY / PROJECT	PERFORMANCE INDICATORS	PHYSICAL										FINANCIAL, as of April 24, 2023										Remarks/ Justifications for those activities with low and high percentage accomplishments
			TARGET			ACCOMPLISHMENT				Fund Source	Allotment	Released	% (Released/Allotment * 100)	OBLIGATION		DISBURSEMENT		% Budget Utilization Rate (BUR)					
			Annual	This Month	To Date	This Month	To Date	% Accomplishment (This Month)	% Accomplishment (To Date)					This Month	To Date	This Month	To Date	Q4	DO	DA			
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	(22)		
	Forest and Watershed Management Sub-Program																						
	Forest Development Rehabilitation, Maintenance and Protection (Enhanced NGP)									MOOE CO	1,280,000.00 3,180,000.00			-	533,571.60 3,130,000.00	86,798.41 #####	263,886.54 #####	42% 88%	48% 65%	21% 64%			
	2. Maintenance & Protection of Plantations		180.0 (Q1-Q4)	180.0	180.0	180.0	180.0	100%	100%	CO	1,080,000.00			-	1,080,000.00	-	-	100%					
	2.a Year 2 (2022 planted)	Area effectively maintained & protected with at least 85% survival rate	100.0 (Q1-Q4)	100.0	100.0	100.0	100.0	100%	100%	CO	600,000.00			-	600,000.00	-	-	100%	0%	0%	> Inventory/assessment of the established plantation by partner/stakeholders- LGU Talarawan/LGU Shungay/LGU Davao & LGU Masabud		
		Indigenous trees	50	50	50	50	50	100%	100%		300,000.00				300,000.00			100%	0%	0%			
		Other Fruit trees	50	50	50	50	50	100%	100%		300,000.00				300,000.00			100%	0%	0%			
	2.b Year 3 (2021 planted)	Area effectively maintained & protected with at least 85% survival rate	80.0 (Q1-Q4)	80.0	80.0	80.0	80.0	100%	100%	CO	480,000.00			-	480,000.00	-	-	100%	0%	0%	> Inventory/assessment of the established plantation going by partner/stakeholders- LGU Masabud & LGU Buntan		
		Indigenous trees	35.0	35.0	35.0	35.0	35.0	100%	100%		210,000.00				210,000.00			100%	0%	0%			
		Other Fruit trees	35.0	35.0	35.0	35.0	35.0	100%	100%		210,000.00				210,000.00			100%	0%	0%			
		Bamboo	10.0	10.0	10.0	10.0	10.0	100%	100%		60,000.00				60,000.00			100%	0%	0%			
	3. SUPPORT TO SEEDLING PRODUCTION																						
	3.a. Establishment, Maintenance and/or Operation of Forest Nurseries to produce seedlings for distribution	Nurseries established/ maintained/ with seedlings produced (No)	1 (Q1-Q4)	1	1	1	1	100%	100%	MOOE	200,000.00				43,363.64	12,272.73	20,009.10	22%	48%	10%	> Head caretaker, John Kenneth Peña		
	4. SUPPORT TO NGP IMPLEMENTATION																						
	4.b. Hiring of Forest Extension Officers and/or Technical personnel to support NGP implementation	Technical and Support personnel hired with report submitted (no.) for Assessment of Graduated NGP sites	1 (Q1-Q4)	1	1	1	1	100%	100%	MOOE	245,000.00				116,859.30	27,823.65	64,919.92	48%	56%	26%	> FEO Joe Vert N. Benitez (Jan-June 2023)		
		Forest Extension Officers / or other staff hired (no.)	1 (Q1-Q4)	1	1	1	1	100%	100%	MOOE	245,000.00				115,004.28	27,359.82	62,466.95	47%	54%	26%	> FEO Jonmar Cordova (Jan-June 2023)		
		Database Management Officer hired to upload & manage the NGP database (No)	1 (Q1-Q4)	0	0	0	0	0%	0%	MOOE	245,000.00				115,004.28	-	30,548.08	47%	27%	12%	> FEO Karen Mae M. Masabud (Jan - June 2023)		
		Finance Staff hired to assist in recording Book of Accounts of the reforestation projects (No)	1 (Q1-Q4)	1	1	1	1	100%	100%	MOOE	245,000.00				118,714.10	24,556.31	60,886.49	48%	51%	25%	> Finance Staff - Ruden Natividad (Jan-June 2023)		
	4.c Project Management and Supervision (PMS)									MOOE	100,000.00				24,628.00	4,786.00	24,628.00	25%	100%	25%			
	5. Procurement of Vehicle	4x4 Pick-up vehicle procured	1 (Q1)	1	1	1	1	100%	100%	CO	2,100,000.00				2,050,000.00	#####	#####	98%	100%	98%	> Delivered		

Prepared by:

MARIA ELENA TAN PANAQUE
Fejuna Project Coordinator

Reviewed by:

MARIA ELENA TAN PANAQUE
Chief, Technical Services Division

Noted by:

MARIA ELENA TAN PANAQUE
OC-PEPCO Officer

Approved