DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU

Physical and Financial Accomplishment Monitoring Report

Year **2016**

Region: Cordillera Administrative Region

FORM 1

Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO	PHYSICAL TARGET Annual	PHYSICAL ACCOMPLISHMENT To Date	PHYSICAL % Accom (To Date) (9/5*100)	Expense Class	FINANCIAL Allotment	FINANCIAL Released	FINANCIAL % (Amt. Released/ Allotment* 100)	FINANCIAL Obligation To Date	FINANCIAL Disbursement To Date	FINANCIAL % Budget Utilization Rate (BUR) Obligation/ Allotment (18/12*100)	FINANCIAL % Budget Utilization Rate (BUR) Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
		GRAND TOTAL	RO				**TOTAL**	47,846,724.10	47,846,724.10	100	46,781,042.13	46,781,042.13	98	100
							PS	22,227,766.10	22,227,766.10	100	22,027,356.10	22,027,356.10	99	100
							MOOE	25,428,958.00	25,428,958.00	100	24,563,686.03	24,563,686.03	97	100
							CO	190,000.00	190,000.00	100	190,000.00	190,000.00	100	100
A.01	**GENERAL ADMINISTRATION AND SUPPORT SERVICES**						TOTAL	11,257,114.10	11,257,114.10	100	11,257,114.10	11,257,114.10	100	100
							PS	8,846,766.10	8,846,766.10	100	8,846,766.10	8,846,766.10	100	100
							MOOE	2,220,348.00	2,220,348.00	100	2,220,348.00	2,220,348.00	100	100
							CO	190,000.00	190,000.00	100	190,000.00	190,000.00	100	100
A.01.a	**General Management and Supervision**													
A.01.a.1	**Administrative Services**						TOTAL	1,574,076.48	1,574,076.48	100	1,574,076.48	1,574,076.48	100	100
I.A.1.a	Management and Administrative Support Service	Reports submitted (no.)		12	12	100	PS MOOE CO	1,384,076.48 190,000.00	1,384,076.48 190,000.00	100 100	1,384,076.48 190,000.00	1,384,076.48 190,000.00	100 100	100 100
I.A.1.b	Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)		12	12	100								
I.A.1.c	Human Resource Management Service	Reports submitted (no.)		12	12	100								
I.A.1.d	Solid Waste Management Service	Solid waste management plan implemented (no.)		12	12	100								
I.A.1.e	Implementation of Government Procurement	Reports submitted (no.)		12	12	100								
I.A.1.f	Cashering	Report of checks issued (no.)		12	12	100								
		Paid Payrolls and checks prepared (no)		12	12	100								
		Advice of checks issued and cancelled (no.)		12	12	100								
		Report of remittance of collections and deposits to Treasury (no.)		12	12	100								
A.01.b	**Financial Management Services**						MOOE	534,400	534,400	100	534,400.14	534,400.14	100	100
	I.A.2.a Budget Proposals I.A.2.a.1) Forward Estimates	Forward Estimates submitted (no.)		1	1	100								
	I.A.2.a.2) Budget Proposal and Report Forms	Proposed budget submitted (no.)		34	34	100								
	I.A.2.b Budget Execution I.A.2.b.1) Cash Program	Monthly Disbursement Program Prepared (no.)		1	1	100								
	I.A.2.b.2) Monthly Estimate of Income	Monthly Estimate of Income submitted (no.)		1	1	100								
	I.A.2.c Account Monitoring and Control I.A.2.c.1) Budget Reports	Weekly Financial Performance Report (no.)		48	48	100								
		Monthly budget reports (no.)		60	60	100								
		Quarterly budget reports (no.)		12	12	100								
		Annual budget reports (no.)		1	1									

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(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
	I.A.2.c.2) Accounting Reports	***Financial Accountability Reports:***												
		Weekly Financial Perormance Report (no.)		48	48	100								
		Monthly Financial Perormance Reports (no.)		24	24	100								
		Quarterly Financial Accountability Reports (no.)		12	12	100								
		Annual Financial Accountability Reports (no.)		1	1									
		Financial Statements:												
		Monthly financial reports (no.)		108	108	100								
		Updated subsidiary ledgers (no.)												
		Quarterly schedules (no.)		27	27	100								
		Quarterly financial statements (no.)		12	12	100								
		Annual financial statements (no.)		8	8	100								
		Annual Schedule (no.)		15	15	100								
A.01.c	**Planning and Policy Formulation**						MOOE	106,113	106,113	100	106,113.38	106,113.38	100	100
I.A.3.a	Preparation/Endorsement of Plans and Programs	Work and financial plan finalized (no.)		1	1	100								
		Proposed budget submitted (no.)		1	1	100								
I.A.3.b	Program Monitoring and Evaluation	Consolidated monthly physical accomplishment reports submitted (no.)		12	12	100								
		Validation reports submitted (no.)		1	1	100								
		Semi-Annual/Annual report prepared (no.)		2	2	100								
A.01.d	**Conduct of Investigation and Provision of Legal Assistance**	Legal Assistance provided (no.) Hearings attended (no.)						131,000.00	131,000.00	100	131,000.00	131,000.00		
I.B	**Human Resource Development**							64,758.00	64,758.00		64,758.00	64,758.00		
I.B.1	Human Resource Development Service													
I.B.1.a	Management of Training and Career Development Programs	Reports prepared (no.)		12	12	100								
I.B.1.b	Youth Programs and Projects	Youth related activities coordinated/ participated/ attended (no.)		12	12	100								

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(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
A.03	**OPERATIONS**						TOTAL	36,589,610.00	36,589,610.00	100	35,523,928.03	35,523,928.03	97	100
							PS	13,381,000.00	13,381,000.00	100	13,180,590.00	13,180,590.00	99	100
							MOOE	23,208,610.00	23,208,610.00	100	22,343,338.03	22,343,338.03	96	100
							CO	-	-		-	-		
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES														
	Quantity:	number of new mineral reservation areas assessed/endorsed for declaration												
	Quality:	percentage of area surveyed that is identified as mineral reservation												
	Quality:	percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better												
	Quality:	percentage increase in Peso value for royalty payments collected												
A.03.a	**Mineral Resource Sevices**						PS	124,262.00	124,262.00	100.00	124,262.00	124,262.00	100	100
A.03.a.1	**Communication Plan for Minerals Development**		MGB-CAR				MOOE	993,738.00	993,738.00	100.00	993,738.00	993,738.00	100	100
A.03.a.1.a	Conduct Awareness 4 Mineral Resurces and Geosciences **(MRGS)**	Stakeholder's forum (no.)												
		1) Dialogues with Sangguniang Panlalawigan/Bayan/ Panlungsod/Barangay		6	9	150	MOOE	441,878.04	441,878.04	100.00	441,878.04	441,878.04	100	100
		2) Dialogues with other groups (Religious groups, CSO, academe,etc.)		2	7	350								
		Radio/TV guestings (no.)		12	20	167								
		Press releases/photo releases/feature stories (no.)		12	14	117								
A.03.a.1.b	Capacity Building on MRGS laws, rules and regulations	Workshops/training conducted/coordinated participated on: (no.)					MOOE	125,979.95	125,979.95	100.00	125,979.95	125,979.95	100	100
	1)	For MGB personnel to attend (no.)		4	5	125								
	2)	b) For LGUs and other stakeholders (no.)		2	2	100								
	3)	For Small Scale Miners (no.)		2	2	100								
A.03.a.1.c	Generate/Publish/ Disseminate Information & IEC Materials						MOOE	425,880.01	425,880.01	100.00	425,880.01	425,880.01	100	100
		Website establised/ maintained (no.)		1	1	100								
		Articles posted (no.)		24	32	100								
		IEC materials produced no.)		2	2	100								
		IEC materials reproduced/distributed (no.)		150	200	100								
		Statistics reports submitted to MGBCO (no.)		32	32	100								

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				TARGET	ACCOMPLISHMENT									
				Annual	To Date	% Accom (To Date) (9/5*100)		Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation To Date	Disbursement To Date	% Budget Utilization Rate (BUR) Obligation/ Allotment (18/12*100)	Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
		Maps/Map Info Database submitted to MGBCO (no.)		24	24	100								
		MRGS reports submitted to MGBCO (no.)		39	39	100								
A.03.a.1.d	National Linkages	Linkages coordinated (no.)		12	12	100	MOOE							
Establishment of Mineral Reservations per EO No. 79 **A.03.a.2**	**National Mineral Reservation Program**													
A.03.a.2.a	Management of Existing Mineral Reservations	(CENTRAL OFFICE)												
A.03.a.2.b	Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)					MOOE	280,000.00	280,000.00		280,000.00	280,000.00		
A.03.b	**GEOSCIENCES DEVELOPMENT SERVICES**						**TOTAL**	20,636,760.00	20,636,760.00	100.00	20,603,728.03	20,603,728.03	100	100
							PS	2,165,000.00	2,165,000.00	100.00	2,717,240.00	2,717,240.00	126	100
							MOOE	18,471,760.00	18,471,760.00	100.00	17,886,488.03	17,886,488.03	97	100
							CO							
A.03.b.1	**Geohazard Survey and Assessment**						MOOE	13,612,505.26	13,612,505.26	100.00	13,027,233.29	13,027,233.29	96	100
A.03.b.1.a.	Identification and Mapping of Critical Land Areas	LGUs assessed -					TOTAL							
A.03.b.1.a.1	Vulnerability and Risk Assessment (VRA)	a) Municipality/Cities assessed (no.)		12	12	100	MOOE CO	6,749,505.26	6,749,505.26	100.00	6,749,505.260	6,749,505.260	100	100
		b) Geohazard Reports Prepared (no.)		12	12	100								
A.03.b.1.a.2	Updating of 1:10,000 Scale geohazard maps as a result of changes due to natural calamities	a) Municipality/Cities assessed (no.)		1	1	100	MOOE	250,000.00	250,000.00		250,000.00	250,000.00		100
		b) Geohazard Reports Prepared (no.)		1	1									
A.03.b.1.a.3	Detailed Sub-surface Assessment	a) Municipality/Cities assessed (no.)		1	1	100	MOOE	525,000.00	525,000.00		525,000.00	525,000.00		100
		b) Geohazard Reports Prepared (no.)		1	1	100								
A.03.b.1.a.2	Production of Geohazard/VRA Maps	Geohazard/VRA Maps Prepared (no.)		14	14	100								
A.03.b.1.a.4	Geohazard IEC Materials Dissemination	Maps disseminated (no.)			1,000									
		Posters disseminated (no.)		1000	8,006	801								
		VCDs disseminated (no.)		50	497	994								
		Pamphlets/Flyers disseminated (no.)		500	13,489	2698								
		Signages/Billboards installed (no.)		2	2	100								
		Quarangle Geohazard Maps uploaded in the website (no.)												
		Tri-Media (no.)		12	14	117								

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(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
A.03.b.1.a.5	Capacity Building	Training/workshops/seminars conducted/attended/												
		Training/seminars for MGB technical personnel (no.)		4	10	250								
A.03.b.1.a.6	Conduct of IEC to LGUs	a) Seminars/Workshops conducted for LGU's (Barangay) (no.)		826	826	100	MOOE	6,088,000.00	6,088,000.00		5,502,728.03	5,502,728.03		
		b) Lectures presented (no.)		6	6	100								
		c) Advisories issued (no.)		10	17	170								
		d) Activity/exit reports issued (no.) **(Activity Report)**		14	14	100								
A.03.b.1.a.7	Geohazards Operations Center	Geohazards Operation Center Maintained (no.)		1	1	100								
		Advisories re-issued (no.)		40	40	100								
		Incident/flash reports prepared (no.)		1	2	200								
		PDRA meetings attended (no.)		1	1	100								
A.03.b.1.b.	Coastal Geohazard and Impact of Climate Change	LGUs assessed.												
A.03.b.1.b.1	Field Mapping and Survey (1:10,000 Scale)	a) Municipality (no.)												
		b) Reports prepared (no.)												
A.03.b.1.b.2	Capacity Building	Training/seminars for MGB Technical personnel (no.)												
A.03.b.2	**Geological Mapping**						TOTAL MOOE CO	4,115,254.74 4,115,254.74 0	4,115,254.74 4,115,254.74 0	100.00 100.00	4,115,254.74 4,115,254.74 0	4,115,254.74 4,115,254.74 0	100 100	100 100
A.03.b.2.a	Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Areas surveyed (has.)		2	2	100	TOTAL MOOE CO	1,000,000.00	1,000,000.00		1,000,000	1,000,000		
		Reports prepared (no.)		2	2	100								
A.03.b.2.b	Mineral Resources Inventory													
		Provincial Resource Maps updated and submitted to MGB-CO												
A.03.b.2.c	Laboratory Services	Samples analyzed (no.)		360	904	251	TOTAL MOOE CO	3,115,254.74	3,115,254.74	100.00	3,115,254.74	3,115,254.74	100	100
		Determinations made (no.)		400,000	221,450	55.363								
A.03.b.2.d	Mineral Resources Inventory	Provincial Resources Maps Updated and submitted to MGB-CO (no.)		1	1	100								
A.03.b.3.	**Groundwater Resources Assessment**													
A.03.b.3.a	Groundwater Resources Assessment	LGUs: b)Province		1	1	100	MOOE	744,000.00	744,000.00		744,000.00	744,000.00		
		Hydrogeologic reports with 1:250,000 Groundwater availability maps (no.)		1	1	100								
A.03.b.4	**Miscellaneous Geological Services**													
A.03.b.4.a	Technical Assistance Provided	1) Investigation/Inspection												

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				TARGET	ACCOMPLISHMENT		Expense Class	Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation	Disbursement	% Budget Utilization Rate (BUR)	
				Annual	To Date	% Accom (To Date) (9/5*100)					To Date	To Date	Obligation/ Allotment (18/12*100)	Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
(GIR/GVR/EGGAR/SLF)		Reports prepared (no.)		120	610	508	MOOE							
		2) Clients served (no.)		200	531	266								

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(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
MFO 2: MINING REGULATION SERVICES														
A.03.c	**Mineral Lands Administration**						**TOTAL**	14,679,112.00	14,679,112.00	100.00	13,802,200.00	13,802,200.00	94	100
							PS	11,216,000.00	11,216,000.00	100.00	10,339,088.00	10,339,088.00	92	100
							MOOE	3,463,112.00	3,463,112.00	100.00	3,463,112.00	3,463,112.00	100	100
							CO							
	PI 1 Permit Issuance													
	Quantity:	number of mining permits/contracts issued and agreements endorsed for approval												
	Timeliness:	percentage of agreements entered into within 4 months from tendering												
A.03.c.1	**Mineral Investment Promotion Program**						MOOE	1,147,438.34	1,147,438.34	100.00	1,147,438.34	1,147,438.34	100	100
A.03.c.1.a	Issuance of mining contracts/permits including areas within mineral reservations and other related permits						MOOE	912,111.28	912,111.28	100.00	912,111.28	912,111.28	100	100
	A.03.c.1.a.1 Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/permits (no.)					MOOE	547,111.28	547,111.28	100.00	547,111.28	547,111.28	100	100
		a.) Agreements/Contracts/ Permits (FTAA,MPSA,EP, ISAGP, MPP)		1	2	200								
		b. Ore Transport Permit (OTP)/Certification (no.)		8	36	450								
		OTP		4	17	425								
		Certifications		4	19	475								
		c. Others (Accreditations, CEMCRR/CoE, DMPF for RO-issued MPP)												
		CEMCRR/Coe		2	2	100								
		d. Mineral Ore Export Permit (MOEP) issued/validated												
	A.03.c.1.a.2 Use it or Lose It Policy	(a) Mining applications with final action (no.)		2	9	450	MOOE	89,000.00	89,000.00	100.00	89,000.00	89,000.00	100	100
		(b) Mining Permits/ Contracts reviewed/ endorsed for Cancellation (no.)		18	21	117								
	A.03.c.1.a.3 Approval of SHES Programs						MOOE	179,000.00	179,000.00	100.00	179,000.00	179,000.00	100	100
		EPEP/FMRDP/PEIR endorsed to MRFC (no.)												
		Annual EPEP approved (no.)		9	9	100								
		SDMP/CDP approved (no.)			7									
		Annual SDMP approved (no.)		8	6	75								
		Annual Safety and Health Programs approved (no.)		18	15	83								
		Environmental Work Program endorsed to MMD (no.)			2									
		NGP Monitoring Reports Submitted (no.)		4	4	100		97,000.00	97,000.00		97,000.00	97,000.00		

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(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
Measures to improve Small-Scale Mining per EO 79	**A.03.c.1.b** Assistance to P/CMRB/LGUs/ Other Stajeholders						MOOE	235,327.06	235,327.06	100	235,327.06	235,327.06	100	100
		Provinces Inventoried for Small Scale Mining Sites (no.)		6	6	100								
		Minahang Bayan Sites Identified (no.)		1	2	200								
		Minahang Bayan Sitesendorsed to DENR through MGBCO (no.)		1	1	100								
		P/CMRBs operationalized (no.)		7	7	100								
		P/CMRBs Reconstituted (no.)												
		Meetings Conducted/Participated (no.)		7	11	157								
		P/CMRB Regional Consultations Conducted (no.)		1	1	100								
PI 2 Monitoring														
	Quantity:	number of sites and facilities monitored and/or inspected with reports issued												
	Quality:	percentage of agreements with one or more violations over the last 3 years												
	Timeliness:	percentage of sites that have been inspected more than twice in the last 2 years												
A.03.c.2 ning	**Industry Development Program**													
	A.03.c.2.a Monitor/Audit of approved mining contracts/ permits including areas within mineral reservations as to complkiance to the implementation of approved Work Program and Safety, Health, Environment and Socials Programs						MOOE	2,315,673.66	2,315,673.66	100.00	2,315,673.66	2,315,673.66	100	100
		1. Permit areas/projects monitored					MOOE	1,719,473.66	1,719,473.66	100.00	1,719,473.66	1,719,473.66	100	100
	(1)	1.1 Work Program		21	21	100	MOOE	426,932.55	426,932.55	100.00	426,932.55	426,932.55	100	100

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(1)	(2)	(3)	(4)	(5)	(9)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
		1.2 Safety, Health, Environment and Socials Programs (No. of Permits/Contracts)					MOOE	1,195,541.11	1,195,541.11	100.00	1,195,541.11	1,195,541.11	100.00	100
		a. No. of Permits/Contracts		21	21	100		589,000.00	589,000.00		589,000.00	589,000.00		
		b. No. of Monitoring		52	56	108		606,541.11	606,541.11		606,541.11	606,541.11		
		1.3 Monitoring Report on Mining Forest Program (no.)		2	2	100								
A.03.c.2.b	Strengthen Multi-Partite Monitoring System	Multipartite Monitoring Teams (MMT) of mining projects with permits issued by MGB Operationalized (no.)		9	9	100	MOOE	97,000.00	97,000.00	100.00	97,000.00	97,000.00	100	100
A.03.c.3	Mine Rehabilitation Program						MOOE	252,200.00	252,200.00		252,200.00	252,200.00		
	a. Bagacay Mine area	Rehabilitation/Mitigating Measures plan prepared/ implemented(no.)					CO	-	-					
	b. Risk Assessment of other Abandoned/ inactive mining areas/sites conducted (no.)	Rehabilitation/Mitigating Measures plan prepared/implemented (no.)						252,200.00	252,200.00		252,200.00	252,200.00		
	c. Marcopper	Monitoring Report Submitted (no.) Region IV-B												
	PI 3 Enforcement													
	Quantity:	number of violations or complaints acted upon with reports issued												
	Quality:	percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed												
	Timeliness:	percentage of complaints or defected violations that are acted upon earlier than the prescribed period												
	A.03.c.4 Resolution of Complaints/Cases / Conflicts	Number of Complaints/Cases/conflicts investigated/resolved (no.)					MOOE	344,000.00	344,000.00	100.00	344,000.00	344,000.00	100.00	100.00
		(1.) MGB		20	22	110	MOOE	194,000.00	194,000.00	100.00	194,000.00	194,000.00	100.00	100.00
		(2.a) Panel of Arbitrators		4	4	100	MOOE	150,000.00	150,000.00	100.00	150,000.00	150,000.00	100.00	100.00
		(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)		4	4	100								
		(3.) Complaints/Charges filed with the Provincial/City Prosecutors office (no.)		10	10	100								
A.03.c.5	Anti-Illegal Mining	Illegal mining sites with Ceased and Deceased Order (CDO) issued/ implemented (no.)		10	16	160								

Prepared by:

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