

Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO	PHYSICAL							FINANCIAL								Remarks/ Justification for those activities with low and high percentage accomplishments		
				TARGET			ACCOMPLISHMENT				Expense Class	Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement			% Budget Utilization Rate (BUR)	
				Annual	This Month	To Date	This Month	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)					This Month	To Date	This Month	To Date		Obligation/ Allotment (18/12*100)	Disbursement/ Obligation (18/16*100)
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
	A.03.b.1.b.2 Capacity Building	Training/seminars for MGB Technical personnel (no.)																			

A.03.b.2 Geological Mapping											TOTAL	4,586,000.00	4,586,000.00	100.00	749,192.89	1,767,552.03	424,252.89	1,103,952.03	39	62	
	A.03.b.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Areas surveyed (has.) Reports prepared (no.)		2	1	2			2	100	TOTAL	1,000,000.00	1,000,000.00		24,887	172,067	40,887	172,067			Report on Norzagaray Quadrangle Mapping
	A.03.b.2.b Mineral Resources Inventory																				
	A.03.b.2.c Laboratory Services	Samples analyzed (no.) Determinations made (no.)		360	30	180	77	427	257	237	TOTAL	3,586,000.00	3,586,000.00	100.00	724,305.89	1,595,485.03	383,365.89	931,885.03	44	58	Dependent on the requests of clients
	A.03.b.2.d Mineral Resources Inventory	Provincial Resources Maps Updated and submitted to MGB-CO (no.)		400,000	33,000	200,000	17,490	104,315	53	52											
	A.03.b.3. Groundwater Resources Assessment																				
	A.03.b.3.a Groundwater Resources Assessment	LGUs: b)Province Hydrogeologic reports with 1:250,000 Groundwater availability maps (no.)		2							MOOE	744,000.00	744,000.00								
	A.03.b.4 Miscellaneous Geological Services																				
	A.03.b.4.a Technical Assistance Provided (GIR/GV/EGGAR/SLF)	1) Investigation/Inspection Reports prepared (no.) 2) Clients served (no.)		120	10	60	38	288	380	480	MOOE										
	MFO 2: MINING REGULATION SERVICES																				
	A.03.c Mineral Lands Administration										TOTAL	13,389,000.00	13,389,000.00	100.00	1,332,727.14	7,678,401.84	595,737.14	6,909,411.84	57	90	
											PS	10,201,000.00	10,201,000.00	100.00	556,661.50	6,311,808.47	556,661.50	6,311,808.47	62	100	
											MOOE	3,188,000.00	3,188,000.00	100.00	776,065.64	1,366,593.37	39,075.64	597,603.37	43	44	
											CO										
	PI 1 Permit Issuance	Quantity: Timeliness:																			
		number of mining permits/contracts issued and agreements endorsed for approval percentage of agreements entered into within 4 months from tendering																			
	A.03.c.1 Mineral Investment Promotion Program										MOOE	1,135,000.00	1,135,000.00	100.00	382,824.27	511,674.02	34,824.27	131,674.02	45	26	
	A.03.c.1.a Issuance of mining contracts/permits including areas within mineral reservations and other related permits										MOOE	876,000.00	876,000.00	100.00	319,824.27	422,317.98	34,824.27	105,317.98	48	25	
	A.03.c.1.a.1 Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/permits (no.)									MOOE	584,000.00	584,000.00	100.00	216,486.19	262,023.82	26,486.19	72,023.82	45	27	
		a.) Agreements/Contracts/ Permits (FTAA,MPSA,EP, ISAGP, MPP)		1			1	2													Endorsed appl'n for renewal of MPP of BMC Forestry Corp.
		b. Ore Transport Permit (OTP)/Certification (no.) OTP		4		2		5		250											
		Certifications		4	1	2	1	8		400											
		c. Others (Accreditations, CEMCRR/CoE, DMPF for RO-issued MPP)																			
		Accreditations																			
		CEMCRR/CoE		2			1	2													CEMCRR OF BFC-ILP
		d. Mineral Ore Export Permit (MOEP) issued/validated issued/validated (no.)																			
		MOEP Issued (no.)																			
		MOEP Validated (no.)																			
	A.03.c.1.a.2 Use it or Lose It Policy	(a) Mining applications with final action (no.)																			Endorsed EXPA No. 078 to mgb-co for final

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)	
		(No. of Permits/Contracts)									MOOE	1,231,000.00	1,231,000.00	100.00	186,512.21	521,830.32	(13,477.79)	321,840.32	42.39	62	
		a. No. of Permits/Contracts		21	3	18		19		106		589,000.00	589,000.00		(6,487.79)	281,900.09	(16,477.79)	271,910.09			May Accompl. - Atok Gold Mining
		b. No. of Monitoring		52	5	25	3	29	60	116		642,000.00	642,000.00		193,000.00	239,930.23	3,000.00	49,930.23			
		1.3 Monitoring Report on Mining Forest Program (no.)		2		1		1		100											
A.03.c.2.b	Strengthen Multi-Partite Monitoring System	Multiparite Monitoring Teams (MMT) of mining projects with permits issued by MGB Operationalized (no.)		9	9	9	9	9	100	100	MOOE	32,000.00	32,000.00	100.00	31,000.00	33,162.94	-	2,162.94	104	7	
A.03.c.3	Mine Rehabilitation Program a. Bagacay Mine area	Rehabilitation/Mitigating Measures plan prepared/implemented(no.)									MOOE	-	-		-						
	b. Risk Assessment of other Abandoned/ inactive mining areas/sites conducted (no.)	Rehabilitation/Mitigating Measures plan prepared/implemented (no.)									CO	-	-								
	c. Marcopper	Monitoring Report Submitted (no.) Region IV-B																			
	PI 3 Enforcement	Quant 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 detected violations that are acted upon earlier than the prescribed period																			
	A.03.c.4	Resolution of Complaints/Cases / Conflicts									MOOE	344,000.00	344,000.00	100.00	71,618.00	121,420.00	8,618.00	58,420.00	35.30	48.11	
		(1.) MGB		20	1	10	5	12	500	120	MOOE	194,000.00	194,000.00	100.00	39,618.00	51,755.00	8,618.00	20,755.00	26.68	40.10	
		(2.a) Panel of Arbitrators		4							MOOE	150,000.00	150,000.00	100.00	32,000.00	69,665.00	-	37,665.00	46.44	54.07	
		(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)		4	1	2	1	2		100											
		(3.) Complaints/Charges filed with the Provincial/City Prosecutors office (no.)		10	1	1		0													The process of filing case to the court is ongoing. Rest assured that all target will be accomp. End of the year
A.03.c.5	Anti-Illegal Mining	Illegal mining sites with Ceased and Deceased Order (CDO) issued/ implemented (no.)		10	1	4	1	8	100	200											
Prepared by:											Approved by:										
<u>DEMETRIA S. SALEO</u> Planning Officer											<u>KAYE K. GAANO</u> Accountant III										
											<u>FAY W. APIL</u> Head of Office										