DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU
Physical and Financial Accomplishment Monitoring Report
As of the Month of **SEPTEMBER**
Year **2016**
Region: Cordillera Administrative Region

FORM 1

Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO	PHYSICAL TARGET Annual	PHYSICAL TARGET This Month	PHYSICAL TARGET To Date	PHYSICAL ACCOMPLISHMENT This Month	PHYSICAL ACCOMPLISHMENT To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)	Expense Class	FINANCIAL Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation This Month	Obligation To Date	Disbursement This Month	Disbursement To Date	% Budget Utilization Rate (BUR) Obligation/ Allotment (18/12*100)	Disbursement/ Obligation (18/16*100)	Remarks/ Justification for those activities with low and high percentage accomplishments
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)		(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)
		GRAND TOTAL	RO								**TOTAL**	46,157,758.00	46,157,758.00	100	4,927,630.09	27,084,885.84	5,970,508.80	26,376,557.75	59	97	
											PS	20,504,000.00	20,504,000.00	100	2,792,839.90	17,293,180.22	2,742,886.81	17,243,227.13	84	100	
											MOOE	25,463,758.00	25,463,758.00	100	1,949,063.19	9,605,978.62	3,041,894.99	8,947,603.62	38	93	
											CO	190,000.00	190,000.00	100	185,727.00	185,727.00	185,727.00	185,727.00	98	100	
A.01	**GENERAL ADMINISTRATION AND SUPPORT SERVICES**										TOTAL	10,983,758.00	10,983,758.00	100	2,232,045.60	7,891,977.52	2,173,803.72	7,832,950.64	72	99	
											PS	8,324,000.00	8,324,000.00	100	1,733,930.40	6,326,838.58	1,686,903.52	6,279,811.70	76	99	
											MOOE	2,469,758.00	2,469,758.00	100	312,388.20	1,379,411.94	301,173.20	1,367,411.94	56	99	
											CO	190,000.00	190,000.00	100	185,727.00	185,727.00	185,727.00	185,727.00			
A.01.a	**General Management and Supervision**																				
A.01.a.1	**Administrative Services**										TOTAL	1,706,000.00	1,706,000.00	100	139,975.14	959,296.06	127,975.14	947,296.06	56	99	
I.A.1.a	Management and Administrative Support Service	Reports submitted (no.)		12	1	9	1	9	100	100	PS MOOE CO	1,516,000 190,000.00	1,516,000 190,000.00	100 100	139,975.14	959,296.06	127,975.14	947,296.06	63	99	
I.A.1.b	Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)		12	1	9	1	9	100	100											
I.A.1.c	Human Resource Management Service	Reports submitted (no.)		12	1	9	1	9	100	100											
I.A.1.d	Solid Waste Management Service	Solid waste management plan implemented (no.)		12	1	9	1	9	100	100											
I.A.1.e	Implementation of Government Procurement	Reports submitted (no.)		12	1	9	1	9	100	100											
I.A.1.f	Cashering	Report of checks issued (no.)		12	1	9	1	9	100	100											
		Paid Payrolls and checks prepared (no)		12	1	9	1	9	100	100											
		Advice of checks issued and cancelled (no.)		12	1	9	1	9	100	100											
		Report of remittance of collections and deposits to Treasury (no.)		12	1	9	1	9	100	100											
A.01.b	**Financial Management Services**										MOOE	616,000	616,000	100	169,413.06	337,313.38	170,198.06	337,313.38	55	100	
	I.A.2.a Budget Proposals I.A.2.a.1) Forward Estimates	Forward Estimates submitted (no.)		1		1		1		100											
	I.A.2.a.2) Budget Proposal and Report Forms	Proposed budget submitted (no.)		34		34		34		100											
	I.A.2.b Budget Execution I.A.2.b.1) Cash Program	Monthly Disbursement Program Prepared (no.)		1		0		0													
	I.A.2.b.2) Monthly Estimate of Income	Monthly Estimate of Income submitted (no.)		1		1		1		100											
	I.A.2.c Account Monitoring and Control I.A.2.c.1) Budget Reports	Weekly Financial Performance Report (no.)		48	4	36	4	36	100	100											
		Monthly budget reports (no.)		60	5	45	5	45	100	100											
		Quarterly budget reports (no.)		12		9		9		100											
		Annual budget reports (no.)		1		0		0													
	I.A.2.c.2) Accounting Reports	***Financial Accountability Reports:***																			
		Weekly Financial Perormance Report (no.)		48	4	36	4	36	100	100											
		Monthly Financial Perormance Reports (no.)		24	2	18	2	18	100	100											
		Quarterly Financial Accountability Reports (no.)		12		9		9		100											
		Annual Financial Accountability Reports (no.)		1		0		0													
		Financial Statements:																			
		Monthly financial reports (no.)		108	11	99	11	99	100	100											
		Updated subsidiary ledgers (no.)																			
		Quarterly schedules (no.)		27	0	27	9	36		133											
		Quarterly financial statements (no.)		12		8		8		100											
		Annual financial statements (no.)		8		8		8		100											
		Annual Schedule (no.)		15	0	15		15		100											

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				TARGET			ACCOMPLISHMENT								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)		Allotment	Released	% (Amt. Released/ Allotment* 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.01.c	**Planning and Policy Formulation**										MOOE	137,000	137,000	100		18,000.00		18,000.00	13	100	
I.A.3.a	Preparation/Endorsement of Plans and Programs	Work and financial plan finalized (no.)		1		1		1		100											
		Proposed budget submitted (no.)		1		1		1		100											
I.A.3.b	Program Monitoring and Evaluation	Consolidated monthly physical accomplishment reports submitted (no.)		12	1	9	1	9	100	100											
		Validation reports submitted (no.)		1		1		1		100											
		Semi-Annual/Annual report prepared (no.)		2		2		2		100											
A.01.d	**Conduct of Investigation and Provision of Legal Assistance**	Legal Assistance provided (no.) Hearings attended (no.)										136,000.00	136,000.00	100		25,000.00		25,000.00			
I.B	**Human Resource Development**											64,758.00	64,758.00		3,000.00	39,802.50	3,000.00	39,802.50			
I.B.1 I.B.1.a	Human Resource Development Service Management of Training and Career Development Programs	Reports prepared (no.)		12	1	9	1	9	100	100											
I.B.1.b	Youth Programs and Projects	Youth related activities coordinated/ participated/ attended (no.)		12	1	9	1	9	100	100											
A.03	**OPERATIONS**										TOTAL	35,174,000.00	35,174,000.00	100	2,695,584.49	19,192,908.32	3,796,705.08	18,543,607.11	55	97	
											PS	12,180,000.00	12,180,000.00	100	1,058,909.50	10,966,341.64	1,055,983.29	10,963,415.43	90	100	
											MOOE	22,994,000.00	22,994,000.00	100	1,636,674.99	8,226,566.68	2,740,721.79	7,580,191.68	36	92	
											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**																				
A.03.a.1	**Communication Plan for Minerals Development**		MGB-CAR								MOOE	596,000.00	596,000.00	100.00	168,481.70	602,356.80	378,981.70	602,356.80	101	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	1	4		9	0	225	MOOE	215,000.00	215,000.00	100.00	90,848.88	278,129.51	174,348.88	278,129.51	129	100	
		2) Dialogues with other groups (Religious groups, CSO, academe,etc.)		2		2	1	5		250											
		Radio/TV guestings (no.)		12	1	9	2	15		167											
		Press releases/photo releases/feature stories (no.)		12	1	9	1	12		133											
A.03.a.1.b	Capacity Building on MRGS laws, rules and regulations	Workshops/training conducted/coordinated participated on: (no.)									MOOE	68,000.00	68,000.00	100.00	3,883.00	60,340.95	35,883.00	60,340.95	89	100	
	1)	For MGB personnel to attend (no.)		4	1	2		3		150											
	2)	b) For LGUs and other stakeholders (no.)		2	1	2		2		100											
	3)	For Small Scale Miners (no.)		2		2	0	2		100											
A.03.a.1.c	Generate/Publish/ Disseminate Information & IEC Materials										MOOE	313,000.00	313,000.00	100.00	73,749.82	263,886.34	168,749.82	263,886.34	84	100	
		Website establised/ maintained (no.)		1	1	1	1	1	100	100											
		Articles posted (no.)		24	2	18	2	28		100											
		IEC materials produced no.)		2		1		1	100	100											
		IEC materials reproduced/distributed (no.)		150		75		100		100											**Targets & Accomp. Were adjusted to exclude Revenue Collection.**
		Statistics reports submitted to MGBCO (no.)		32		25		25		100											

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				TARGET			ACCOMPLISHMENT								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)		Allotment	Released	% (Amt. Released/ Allotment* 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)
		Maps/Map Info Database submitted to MGBCO (no.)		24	2	18	2	18	100	100											
		MRGS reports submitted to MGBCO (no.)		39	2	30	2	30	100	100											
	A.03.a.1.d National Linkages	Linkages coordinated (no.)		12	1	9	1	9	100	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.)		1																	On-going
A.03.b GEOSCIENCES DEVELOPMENT SERVICES											**TOTAL**	21,189,000.00	21,189,000.00	100.00	1,233,823.39	7,583,456.06	1,939,710.19	7,509,206.06	36	99	
											PS	1,979,000.00	1,979,000.00	100.00	35,765.00	1,771,000.00	35,765.00	1,771,000.00	89	100	
											MOOE	19,210,000.00	19,210,000.00	100.00	1,198,058.39	5,812,456.06	1,903,945.19	5,738,206.06	30	99	
											CO										
	A.03.b.1 Geohazard Survey and Assessment										MOOE	13,880,000.00	13,880,000.00	100.00	545,384.25	3,185,758.61	619,384.25	3,185,758.61	23	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	2	10		83	MOOE CO	6,944,000.00	6,944,000.00	100.00	132,496.00	1,726,373.49	206,496.00	1,726,373.49	25	100	
		b) Geohazard Reports Prepared (no.)		12	2	8	3	8		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		0		1			MOOE	250000	250000		212,669.10	230,000.00	212,669.10	230,000.00		100	
		b) Geohazard Reports Prepared (no.)		1		0		1													
	A.03.b.1.a.3 Detailed Sub-surface Assessment	a) Municipality/Cities assessed (no.)		1	1	1		1			MOOE	525000	525000		26,755.00	191,292.00	26,755.00	191,292.00		100	
		b) Geohazard Reports Prepared (no.)		1		0		1													
	A.03.b.1.a.2 Production of Geohazard/VRA Maps	Geohazard/VRA Maps Prepared (no.)		14	1	13	2	12	200	92											
	A.03.b.1.a.4 Geohazard IEC Materials Dissemination	Maps disseminated (no.)					163	519													
		Posters disseminated (no.)		1000	85	750	702	3356	826	447											Dependent on the requests of clients
		VCDs disseminated (no.)		50	5	45	38	379	760	842											
		Pamphlets/Flyers disseminated (no.)		500	50	375	632	4619	1264	1232											
		Signages/Billboards installed (no.)		2	1	2		2		100											
		Quarangle Geohazard Maps uploaded in the website (no.)																			
		Tri-Media (no.)		12		10	2	13		130											
	A.03.b.1.a.5 Capacity Building	Training/workshops/seminars conducted/attended/																			
		Training/seminars for MGB technical personnel (no.)		4		2		5		250											
	A.03.b.1.a.6 Conduct of IEC to LGUs	a) Seminars/Workshops conducted for LGU's (Barangay) (no.)		826	90	511	133	470		92	MOOE	6,161,000.00	6,161,000.00		173,464.15	1,038,093.12	173,464.15	1,038,093.12			Please refer to separate sheet
		b) Lectures presented (no.)		6	1	5		4		80											
		c) Advisories issued (no.)		10	5	10		17		170											
		d) Activity/exit reports issued (no.) **(Activity Report)**		14	1	13	2	12	200	92											
	A.03.b.1.a.7 Geohazards Operations Center	Geohazards Operation Center Maintained (no.)		1	1	1	1	1	100	100											
		Advisories re-issued (no.)		40	5	30		35	0	117											
		Incident/flash reports prepared (no.)		1		1		2		200											
		PDRA meetings attended (no.)		1		1		1		100											

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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)
	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	4,586,000.00	4,586,000.00	100.00	605,674.14	2,560,177.45	1,237,560.94	2,485,927.45	56	97	
											MOOE	4,586,000.00	4,586,000.00	100.00	605,674.14	2,560,177.45	1,237,560.94	2,485,927.45	56	97	
											CO	0	0		0	0	0	0			
	A.03.b.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Areas surveyed (has.)		2		2		2		100	TOTAL MOOE CO	1,000,000.00	1,000,000.00		145,932	317,999	145,932	317,999			
		Reports prepared (no.)		2		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	30	270	68	659	227	244	TOTAL MOOE CO	3,586,000.00	3,586,000.00	100.00	459,741.91	2,242,178.22	1,091,628.71	2,167,928.22	63	97	Dependent on the requests of clients
		Determinations made (no.)		400,000	33,000	300,000	11,995	156,260	36	52											Dependent on the samples received by the Office.
	A.03.b.2.d Mineral Resources Inventory	Provincial Resources Maps Updated and submitted to MGB-CO (no.)		1		-		-													November target
	A.03.b.3. Groundwater Resources Assessment																				
	A.03.b.3.a Groundwater Resources Assessment	LGUs: b)Province		1	1	1		0			MOOE	744,000.00	744,000.00		47,000.00	66,520.00	47,000.00	66,520.00			**Still on-going fielwork in Mt. Province**
		Hydrogeologic reports with 1:250,000 Groundwater availability maps (no.)		1																	**To be reported next month**
	A.03.b.4 Miscellaneous Geological Services																				
	A.03.b.4.a Technical Assistance Provided (GIR/GVR/EGGAR/SLF)	1) Investigation/Inspection Reports prepared (no.)		120	10	90	78	500	780	556	MOOE										
		2) Clients served (no.)		200	20	150	39	395	195	263											
MFO 2: MINING REGULATION SERVICES																					
A.03.c	**Mineral Lands Administration**										**TOTAL**	13,389,000.00	13,389,000.00	100.00	1,293,279.40	11,007,095.46	1,478,013.19	10,432,044.25	82	95	
											PS	10,201,000.00	10,201,000.00	100.00	1,023,144.50	9,195,341.64	1,020,218.29	9,192,415.43	90	100	
											MOOE	3,188,000.00	3,188,000.00	100.00	270,134.90	1,811,753.82	457,794.90	1,239,628.82	57	68	
											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	1,135,000.00	1,135,000.00	100.00	75,499.55	657,200.32	262,374.55	464,075.32	58	71	
	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	8,644.00	498,658.73	195,519.00	368,533.73	57	74	
	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	2,644.00	330,114.57	189,519.00	326,989.57	57	99	
		a.) Agreements/Contracts/ Permits (FTAA,MPSA,EP, ISAGP, MPP)		1		0		2													
		b. Ore Transport Permit (OTP)/Certification (no.)		8	2	6	3	22		367											
		OTP		4	1	3		7													
		Certifications		4	1	3	3	15		500											
		c. Others (Accreditations, CEMCRR/CoE, DMPF for RO-issued MPP)																			
		Accreditations																			

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				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)
		CEMCRR/Coe		2		2		2		100											
		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.)		2		2		9		450	MOOE	97,000.00	97,000.00	100.00	2,000.00	48,959.00	2,000.00	16,959.00	50	35	
		(b) Mining Permits/ Contracts reviewed/ endorsed for Cancellation (no.)		18	4	17		13		76											
	A.03.c.1.a.3 Approval of SHES Programs										MOOE	195,000.00	195,000.00	100.00	4,000.00	81,515.56	4,000.00	18,515.56	42	23	
		EPEP/FMRDP/PEIR endorsed to MRFC (no.)																			
		Annual EPEP approved (no.)		9		9		9		100											
		SDMP/CDP approved (no.)					1	5													
		Annual SDMP approved (no.)		8		8		6		75											
		Annual Safety and Health Programs approved (no.)		18		18		15		83											AMIC no submission yet of ASHP despite letters given them
		Environmental Work Program endorsed to MMD (no.)						2													
		NGP Monitoring Reports Submitted (no.)		4		3		3		100					2,000.00	38,069.60	2,000.00	6,069.60			
Measures to improve Small-Scale Mining per EO 79	**A.03.c.1.b** Assistance to P/CMRB/LGUs/ Other Stajeholders										MOOE	259,000.00	259,000.00	100	66,855.55	158,541.59	66,855.55	95,541.59	61	60	
		Provinces Inventoried for Small Scale Mining Sites (no.)		6	1	5		3		60											
		Minahang Bayan Sites Identified (no.)		1		1		2		200											
		Minahang Bayan Sitesendorsed to DENR through MGBCO (no.)		1																	
		P/CMRBs operationalized (no.)		7	7	7	7	7	100	100											
		P/CMRBs Reconstituted (no.)																			
		Meetings Conducted/Participated (no.)		7	1	5	1	7		140											PMRB Ifugao
		P/CMRB Regional Consultations Conducted (no.)		1	1	1		0													
	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 Mining 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	2,053,000.00	2,053,000.00	100.00	194,635.35	1,154,553.50	195,420.35	775,553.50	56	67	
		1. Permit areas/projects monitored									MOOE	1,709,000.00	1,709,000.00	100.00	190,271.35	1,010,502.58	190,271.35	694,502.58	59	69	
	(1)	1.1 Work Program		21	1	17	2	18	200	106	MOOE	446,000.00	446,000.00	100.00	97,457.00	280,082.09	97,457.00	185,082.09	63	66	
		- FTAA (no.)																			
		- MPSA (no.)					1	15													
		- EP (no.)																			
		- ISAGP (no.)					1	3													
		- MPP (no.)																			
		- MLC/PLC/LLC (no.)																			
		- Others (no.)																			

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)
		1.2 Safety, Health, Environment and Socials Programs (No. of Permits/Contracts)									MOOE	1,231,000.00	1,231,000.00	100.00	90,814.35	695,257.55	90,814.35	505,257.55	56.48	73	
		a. No. of Permits/Contracts		21		21		19		90		589,000.00	589,000.00		88,092.75	426,933.16	88,092.75	426,933.16			
		b. No. of Monitoring		52	5	35	4	42		120		642,000.00	642,000.00		2,721.60	268,324.39	2,721.60	78,324.39			
		1.3 Monitoring Report on Mining Forest Program (no.)		2		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	9	9	9	100	100	MOOE	32,000.00	32,000.00	100.00	2,000.00	35,162.94	2,000.00	4,162.94	110	12	
A.03.c.3	Mine Rehabilitation Program										MOOE	-	-		-						
	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.)																			
	c. Marcopper	Monitoring Report Submitted (no.) Region IV-B																			
	PI 3 Enforcement																				
	Qual	number of violations or complaints acted upon with reports issued																			
	Qual	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	4,364.00	144,050.92	5,149.00	81,050.92	41.88	56.27	
		(1.) MGB		20	2	15	1	15	50	100	MOOE	194,000.00	194,000.00	100.00	3,580.00	65,315.00	3,580.00	34,315.00	33.67	52.54	
		(2.a) Panel of Arbitrators		4	1	3	2	4	200	133	MOOE	150,000.00	150,000.00	100.00	784.00	78,735.92	1,569.00	46,735.92	52.49	59.36	
		(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)		4	1	3		3		100											
		(3.) Complaints/Charges filed with the Provincial/City Prosecutors office (no.)		10		4		1		25											The process of filing case to the court is ongoing. Rest assured that all
A.03.c.5	Anti-Illegal Mining	Illegal mining sites with Ceased and Deceased Order (CDO) issued/ implemented (no.)		10	1	8	1	9	100	113											target will be accomp. End of the year

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