

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION
PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES					
A.01.a General Management and Supervision					
A.01.a.1 Administrative Services					
I.A.1.a Management and Administrative Support Service	Reports submitted (no.)	12	3	3	25
I.A.1.b Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)	12	3	3	25
I.A.1.c Human Resource Management Service	Reports submitted (no.)	12	3	3	25
I.A.1.d Solid Waste Management Service	Solid waste management plan implemented (no.)	12	3	3	25
I.A.1.e Implementation of Government Procurement	Reports submitted (no.)	12	3	3	25
A.01.b Financial Management Services					
I.A.2.a Budget Proposals					
I.A.2.a.1) Forward Estimates	Forward Estimates submitted (no.)	4	4	4	100
I.A.2.a.2) Budget Proposal and Report Forms	Proposed budget submitted (no.)	30	13	30	100
	Senate/Congress (no.)	42			
I.A.2.b Budget Execution					
I.A.2.b.1) Cash Program	Monthly Disbursement Program Prep. (No.)	1			
I.A.2.b.2) Monthly Estimate of Income	Monthly Estimate of Income submitted (no.)	1			
I.A.2.c Account Monitoring and Control					
I.A.2.c.1) Budget Reports	Weekly Budget Report (no.)	48	12	12	25
	Monthly budget reports (no.)	48	12	12	25
	Quarterly budget reports (no.)	12	3	3	25
	Annual budget reports (no.)	1			
I.A.2.c.2) Accounting Reports	Financial Accountability Reports:				
	Weekly Financial performance Report (no.)	48	12	12	25
	Monthly financial Performance Report (no.)	24	6	6	25
	Quarterly financial Accountability Report(no.)	16	4	4	25
	Annual Accountability Report (no.)	1	1	1	100
	Financial Statements:				
	Monthly Financial Reports (no.)	132	33	33	25
	Quarterly Schedules (no.)	27			
	Quarterly Financial Statements (no.)	12	3	3	25
	Annual Schedule (no.)	15	15	15	100
	Annual Financial Statements (no.)	8	8	8	100

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
I.A.2.c.3) Cashiering	Report of checks issued (no.)	12	3	3	25
	Paid payrolls and checks prepared (no.)	12	3	3	25
	Advice of checks issued and cancelled (no.)	12	3	3	25
	Report of remittance of collections and deposits to Treasury (no.)	12	3	3	25
	Report of revenue collection (no.)	12	3	3	25
A.01.c Planning and Policy Formulation					
I.A.3.a Preparation/Endorsement of Plans and Programs	Work and financial plan finalized (no.)	1			
	Proposed budget submitted (no.)	1	1	1	100
I.A.3.b Program Monitoring and Evaluation	Consolidated monthly physical accomplishment reports submitted (no.)	12	3	3	25
	Validation reports submitted (no.)	1			
	Semi-Annual/Annual report prepared (no.)	2	1	1	50
I.A.3.c Policy Development/Formulation of Mineral Policies	National Conferences attended/participated (no.)	4			
I.B Human Resource Development					
I.B.1 Human Resource Development Service					
I.B.1.a Management of Training and Career Development Programs	Reports prepared (no.)	12	3	3	25
I.B.1.b Youth Programs and Projects	Youth related activities coordinated/participated/ attended (no.)	12	3	3	25
OPERATIONS - MAJOR FINAL OUTPUTS					
MFO 1 - MINERAL RESOURCE DEVELOPMENT SERVICE					
MINERAL RESOURCE SERVICES					
A.03.a Communication Plan for Minerals Development					
A.03.a.1 Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	Stakeholder's forum (no.)				
	a) Dialogues with Sangguniang Bayan/Panlungsod/Barangay	12	3	3	25
	b) Other Groups (Religious groups, academe, etc)	2		2	100
	Radio/TV guestings (no.)	12	3	3	25
	Press releases/photo releases/feature stories (no.)	12	3	4	33

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
A.03.a.2 Capacity Building on MRGS laws, rules and regulations	Workshops/training conducted/coordinated/participated (no.) 1) MGB Personnel 2) LGUs and other stakeholders (no.) 3. Small Scale Miners (no.)	5 1 2	1	3	60
A.03.a.3 Generate/Publish/Disseminate Information & IEC Materials	Website Maintained (no.) IEC materials produced (no.) IEC materials reproduced/distributed (no.) Statistics reports (no.) Maps (no.) MRGS reports (no.)	1 2 100 45 24 39	1	1 1 16 6 10	100 36 25 26
A.03.a.4 National Linkages	Linkages coordinated (no.)	12	3	4	33
A.03.a.2 National Mineral Reservation Program					
A.03.a.2.a Management of existing Mineral Reservation	Mineral Reservations Area rights managed/monitored (no.)				
A.03.a.2.b Establishment of New Mineral Reservation	Area Assessed/endorsed for declaration (no.)				
A.03.b GEOSCIENCES DEVELOPMENT					
A.03.b.1 Geohazard Survey and Assessment					
A.03.b.1.a Identification and Mapping of Critical Land Areas					
A.03.b.1.a.1 Vulnerability and Risk Assessment	LGUs assessed a.) Municipality/Cities Assessed (no.) b.) Reports prepared (no.) Updating of 1:10,000 scale geohazard map (no.) Detailed Sub-surface Assessment (no.) Geohazard Reports (inclusive of VRA, Updating & Sub-surface Prepared) (no.) Geohazard/VRA Maps prepared (no.)	2 1 2 5 5			

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
A.03.b.1.b Assessment of Relocation Sites	Relocation sites assessed (no) Reports prepared (no.)				
A.03.b.1.c Geohazard IEC Materials Dissemination	Maps disseminated (no.) Posters provided (no.) VCDs disseminated (no.) Pamphlets/flyer disseminated (no.) Signages/billboards installed (no.) Geohazard Maps uploaded in website Tri-Media (no.)	250 1000 50 500 2 15 10	40 250 15 125 3	105 110 10 80 1	42 11 20 16 10
A.03.b.1.d Capacity Building for MGB Personnel	Training/seminars attended (no.)	4	1	2	50
A.03.b.1.e Conduct of IEC to LGUs	a) Consultation/seminar/workshops for barangay captains & officials conducted (no.) b) Lectures presented (no.) c) Advisories issued (no.) d) Summary/exit reports issued (no.)	350 6 60 5	10		0
A.03.b.1.f. Geohazards Operations Center	Geohazards Operation Center maintained (no.) Reports prepared/Early warning issued (no.)	1	1	1	100
III.B.1.b Coastal Geohazard and Impact of Climate Change					
III.B.1.b.1 Field Mapping and Survey 1:10,000 Scale	a) Coastal Municipal LGUs covered (no.) b) Reports prepared (no.)				
III.B.1.b.2 Capacity Building for MGB Personnel	Training/seminars attended (no.)				
III.B.1.b.5 Conduct of IEC to LGUs	Beneficiaries: a) Municipal LGUs (no.) b) Seminars/workshops/lectures conducted (no.)				

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
A.03.b.2 Geologic Mapping					
III.B.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Areas surveyed (has.) Reports prepared (no.) Maps produced (no.)				
III.B.2.b Mineral Resources Inventory	Maps published/produced (no.) Provincial resource maps updated and submitted to MGB-CO (no.)	1			
III.B.2.c Laboratory Services	Samples analyzed (no.) Determinations made (no.)	360 400,000	90 100,000	370 100,225	103 25
A.03.b.3 Groundwater Resources Vulnerability Assessment					
III.B.3.a Groundwater Resource Assessment	Provincial/Municipal LGUs assessed/ covered (no.) a.) Province b.) City/Municipality				
A.03.b.4 Miscellaneous Geological Services					
III.B.4.a Technical Assistance Provided (GIR/GVR/EGGAR)	a) Investigation reports prepared (no.) b) Clients served (no.)	120 200	30 50	141 119	118 60
MFO 2 - MINING REGULATION SERVICES					
A.03.c MINERAL LANDS ADMINISTRATION					
P11 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					
A.03.c.1.a Issuance of mining contracts/permits including areas within mineral reservations and other permits					
A.3.c.1.a.1 Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/ permits (no.) a) Agreements/contracts/Permits (EP, ISAGP, MPP, SSMP) b. OTP/Certifications b.1 OTP (no.) b.2 Certification (no.)	4 4 4	 1 1	 2 1	 50 25

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
	c. Others (Accreditations, CEMCRR/CoE, DMPF)				
	c.1 Accreditations (no.)				
	c.2 CEMCRR (no.)	3			
	c.3 CoE (no.)				
	c.4 DMPF (no.)				
	d. MOEP issued/validated				
	d.1 MOEP issued (no.)				
	d.2 MOEP validated (no.)				
A.03.c.1.a.2 Use It or Lose It Policy	(a) Mining applications with final action (no.)	4		2	50
	(b) Mining Permits/Contracts reviewed/endorsed for cancellation (no.)	21	6	6	29
A.03.c.1.a.3 Approval of SHES Programs	EPEP/FMRDP/PEIR endorsed to MRFC (no.)	1	1		
	Annual EPEP approved (no.)	11	11	9	82
	SDMP/CDP approved (no.)				
	Annual SDMP approved (no.)	10	10	8	80
	Annual SHP approved (no.)	21	21	16	76
	EWP endorsed to MMD (no.)				
	NGP Monitoring Reports submitted (no.)	4	1	1	25.0
Measures to Improve SSMining	Provinces inventoried for Small Scale Mining Sites (no.)	6	1	1	17
A.03.c.1.b Assistance to P/CMRB/LGUs other stakeholders	P/CMRBs Operationalized (no.)	7	7	7	100
	P/CMRBs Reconstituted (no.)				
	P/CMRB regional consultations conducted (no.)	1			
	Meetings conducted/participated (no.)	13	2	1	8
	Minahang Bayan Sites Identified (no.)	6	1		
	Minahang Bayan sites endorsed to DENR through MGBCO (no.)	1			
	Provincial Trainings/Seminars conducted (no.)				
	National Workshop Attended (no.)				

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
P12 Monitoring					
Quantity	Number of sites and facilities monitored/and or inspected with reports issued (no.)	21			
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				
<u>A.03.c.2 Mining Industry Development Program</u>					
A.03.c.2.a Monitor/Audit of approved mining contracts/permits including areas within mineral reservations as to compliance with the implementation of approved Work Program and Safety, Health, Environment and Socials Programs	PermitAreas /Project monitored (no.)				
	(1) Work Program	21	6	6	29
	- MPSA (no.)			3	
	- EP (no.)			2	
	- ISAGP (no.)			1	
	- MPP (no.)				
	- MLC/PLC/LLC (no.)				
	-Others (no.)				
Enforcement of Environmental Standards in Mining Operations pursuant to EO 79	(2) Safety, Health, Environment and Socials Program (SHES)	21	11	21	100
	- no. of monitoring/visits	62	11	21	34
	(3) Monitoring Report on Mining Forest Program (no.)	2	1	1	50
A.03.c.2.b Strengthen Multi-Partite Monitoring System	Multipartite Monitoring Teams (MMT) operationalized (no.)	11	11	9	82
A.03.c.3 Mine Rehabilitation Program of Abandoned/Inactive Mines					
A.03.c.3.b Risk Assessment of other inactive mining areas/sites conducted (no.)	Rehabilitation Plan/Mitigating Measures plan prepared/implemented (no.)				

MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATION

PHYSICAL ACCOMPLISHMENT REPORT as of March, 2015

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			
		Annual Target	1st QUARTER	1st QUARTER ACCOMP	% Accom as to Annual
A.03.c.4 Resolution of Complaints/Conflicts	Number of Complaints/Cases/Conflicts investigated/resolved (no.)				
	a. MGB	20	5	5	25
	b. Panel				
	b.1. Complaints/cases acted upon	4			
	b.2. Quarterly Reports Submitted <i>(updates of Inventory of Cases)</i>	4	1	1	25
	Complaints/Cases filed with the Provincial/City Prosecutors' Office	1			
A.03.c.5 Anti-Illegal Mining	CDO Issued	8	2		