

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU

Physical and Financial Accomplishment Monitoring Report

As of **JUNE**

Year 2015

Region: **Cordillera Administrative Region**

Code	Program/Project/Activity (PPA)	PENRO	PHYSICAL					Remarks/ Justification for those activities with low and high percentage accomplishments	
			TARGET		ACCOMPLISHMENT				
			Annual	as of June	as of June	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)		
(1)	(2)	(4)	(5)	(7)	(9)	(10)	(11)	(21)	
GRAND TOTAL		RO							
		MGB-CAR							
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			12	6	6	100	100	
I.A.1.b	Housekeeping, Building and Ground Improvement Service			12	6	6	100	100	
I.A.1.c	Human Resource Management Service			12	6	6	100	100	
I.A.1.d	Solid Waste Management Service			12	6	6	100	100	
I.A.1.e	Implementation of Government Procurement			12	6	6	100	100	
I.A.1.f	Cashiering			12	6	6	100	100	
				12	6	6	100	100	
				12	6	6	100	100	
				12	6	6	100	100	
				12	6	6	100	100	
				12	6	6	100	100	
A.01.b Financial Management Services									
I.A.2.a	Budget Proposals								
I.A.2.a.1	Forward Estimates			4	4	4		100	
I.A.2.a.2	Budget Proposal and Report Forms			30	30	30		100	
I.A.2.b	Budget Execution								
I.A.2.b.1	Cash Program			1					
I.A.2.b.2	Monthly Estimate of Income			1					
I.A.2.c	Account Monitoring and Control								
I.A.2.c.1	Budget Reports			48	24	24	100	100	
				48	24	24	100	100	
				12	6	6		100	
I.A.2.c.2	Accounting Reports								
				48	24	24	100	100	
				24	12	12	100	100	

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(1)	(2)	(4)	(5)	(7)	(9)	(10)	(11)	(21)	
				Quarterly Financial Accountability Reports (no.)	16	6	6	100	
				Annual Financial Accountability Reports (no.)	1	1	1	100	
				Financial Statements:					
				Monthly financial reports (no.)	132	66	66	100	100
				Updated subsidiary ledgers (no.)					
				Quarterly schedules (no.)	27	9	9	0	100
				Quarterly financial statements (no.)	12	4	6		150
				Annual financial statements (no.)	8	8	8		100
				Annual Schedule (no.)	15	15	15		100
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	6	6	100	100
				Validation reports submitted (no.)	1				
				Semi-Annual/Annual report prepared (no.)	2	1	1		100
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	6	6	100	100
I.B.1.b	Youth Programs and Projects			Youth related activities coordinated/ participated/ attended (no.)	12	6	6	100	100
A.03	OPERATIONS								
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 Services									
A.03.a.1 Communication Plan for Minerals Development									
A.03.a.1.a				Stakeholder's forum (no.)					
4				1) Dialogues with Sangguniang Panlalawigan/Bayan/ Panlungsod/Barangay	12	6	9	300	150
Mineral Resources and Geosciences (MRGS)				2) Dialogues with other groups (Religious groups, CSO, academe,etc.)	2	1	4		
				Radio/TV guestings (no.)	12	6	13	500	216.667
				Press releases/photo releases/feature stories (no.)	12	6	8	100	133.333

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(1)	(2)	(4)	(5)	(7)	(9)	(10)	(11)	(21)		
A.03.a.1.b	Capacity Building on MRGS laws, rules and regulations	1)	Workshops/training conducted/coordinated participated on: (no.)							
		2)	For MGB personnel to attend (no.)	5	2	3		150		
		3)	b) For LGUs and other stakeholders (no.)	1	0	1				
			For Small Scale Miners (no.)	2	1	1			request to conduct capability building/ seminar to SSMiners of CESSMAL	
A.03.a.1.c	Generate/Publish/ Disseminate Information & IEC Materials		Website established/ maintained (no.)	1	1	1	100	100		
			IEC materials produced (no.)	2	1	1				
			IEC materials reproduced/distributed (no.)	100	50	60				
			Statistics reports submitted to MGBCO (no.)	45	25	25	100	100		
			Maps/Map Info Database submitted to MGBCO (no.)	24	12	12	100	100		
			MRGS reports submitted to MGBCO (no.)	39	20	20	100	100		
		A.03.a.1.d	National Linkages	Linkages coordinated (no.)	12	6	5	100	83.3333	
		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.)								
A.03.b GEOSCIENCES DEVELOPMENT SERVICES										
A.03.b.1 Geohazard Survey and Assessment										
A.03.b.1.a	Identification and Mapping of Critical Land Areas	LGUs assessed -								
A.03.b.1.a.1	Vulnerability and Risk Assessment (VRA)	a) Municipality/Cities assessed (no.)	2	1	1			Conducted at Banaue, Ifugao		
A.03.b.1.a.2	Updating of 1:10,000 Scale geohazard maps as a result of changes	a) Municipality/Cities assessed (no.)	1	1	1			Banaue, Ifugao		
A.03.b.1.a.3	Detailed Sub-surface Assessment	a) Municipality/Cities assessed (no.)	2	1	1		100			
A.03.b.1.a.4	Geohazard IEC Materials Dissemination	b) Geohazard Reports (inclusive of VRA, Updating & Sub-Surface) Prepared (no.)	5	1	1					
		c) Geohazard/VRA Maps Prepared (no.)	5	0	0			Banaue, Ifugao		
		Maps printed/ disseminated (no.)	250	120	190	90	158	Dependent on the requests of clients		
		Posters disseminated (no.)	1000	500	267	108	53	Dependent on the requests of clients		
	VCDs disseminated (no.)	50	30	15	0	50				

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	A.03.b.1.a.5 Capacity Building		Pamphlets/Flyers disseminated (no.)	500	250	644	0	258	Dependent on the requests of clients
			Signages/Billboards installed (no.)	2	2	0			
			Quarangle Geohazard Maps uploaded in the website (no.)	15	5	16	320	320	
			Tri-Media (no.)	10	6	5	400	83	
			Training/workshops/seminars conducted/attended/organized coordinated (no.)						
			Training/seminars for MGB technical personnel (no.)	4	2	2		100	
	A.03.b.1.a.6 Conduct of IEC to LGUs		a) Seminars/Workshops conducted for LGU's (Barangay) (no.)	350	52	152	292	292	Conducted within the province of Kalinga
			b) Lectures presented (no.)	6	2	3	100	150	Conducted at Tabuk City
			c) Advisories issued (no.)	60	20	39		195	
			d) Summary/exit reports issued (no.)	5	3	0		0	
	A.03.b.1.a.7 Geohazards Operations Center		Geohazards Operation Center Maintained (no.)	1	1	1	100	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.1.b.3 Conduct of IEC to LGUs		a) Municipal LGUs (no.)						
	A.03.b.2 Geological Mapping								
	A.03.b.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)		Areas surveyed (has.)						
			Reports prepared (no.)						
	A.03.b.2.b Mineral Resources Inventory		Provincial Resource Maps updated and submitted to MGB-CO	1	0	0			
	A.03.b.2.c Laboratory Services		Samples analyzed (no.)	360	180	724	470	402	Dependent on the requests of clients
			Determinations made (no.)	400,000	200,000	200,830	129	100	
	A.03.b.3 Groundwater Resources Assessment		LGUs(Province/Municipality) assessed/Covered (no.)						
	A.03.b.3.a Groundwater Resource Assessment								
	A.03.b.4 Miscellaneous Geological Services								Dependent on the requests of clients
	A.03.b.4.a Technical Assistance Provided (GIR/GVR/EGGAR/SLF)		1) Investigation/Inspection Reports prepared (no.)	120	60	242	480	403	
			2) Clients served (no.)	200	100	165	70	165	

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MFO 2: MINING REGULATION SERVICES									
A.03.c	Mineral Lands Administration								
	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								
	A.03.c.1.a Issuance of mining contracts/permits including areas within mineral reservations and other related permits								
	A.03.c.1.a.1 Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/permits (no.)							
	a.) Agreements/Contracts/ Permits (FTAA,MPSA,EP, ISAGP, MPP)		4	2	0				
	FTAA								
	MPSA								
	EP								
	ISAGP								
	MPP								
	OTHERS								
	b. Ore Transport Permit (OTP)/Certification								
	OTP		4	2	4		200		
	Certifications		4	2	5		250		
	c. Others (Accreditations, CEMCRR/CoE, DMPF for RO-issued MPP)								
	Accreditations								
	CEMCRR		3	0	1				Cordillera Exploration Co., Inc.
	CoE								
	DMPF								
	d. Mineral Ore Export Permit (MOEP) issued/validated								
	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.)	4	2	12	300	600		Mining cos.not compliant with the increase in capitalization were denied

