DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU

Physical and Financial Accomplishment Monitoring Report

As of the Month of MARCH

Year **2017**Region: Cordillera Administrative Region

Region:	Cordillera Administrative Region	<u></u>														
						PHYSICAL							FINANCIAL			
				TA	RGET	ACC	OMPLISHN								İ	
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO				% Accom (This Month)	% Accom (To Date)	Expense	Allotment	Released	% (Amt.	Obligation	Disbursement	(B	Itilization Rate
				Annual	To Date	To Date	(8/6*100)	(9/5*100)	Class	Allottilett	Released	Released/ Allotment*	То	То	Obligation/	Disbursement/ Obligation
							(8/0 100)	(5/3 100)				100)	Date	Date	Allottilelit	Obligation
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)	ļ	(12)	(13)	(14)	(16)	(18)	(19)	(20)
		GRAND TOTAL	RO						TOTAL	50,751,240.00	50,751,240.00	100	11,132,584.99	11,089,584.99	22	100
		GIVIND TO IA							PS	27,063,000.00	27,063,000.00	100	8,004,353.37	8,004,353.37	30	100
									MOOE	22,012,240.00	22,012,240.00	100	3,128,231.62	3,085,231.62	14	99
									со	1,676,000.00	1,676,000.00	100	-	-		
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES								TOTAL	14,828,240.00	14,828,240.00	100	2,774,983.68	2,756,983.68	19	99
A.01	OLIVERAL ADMINISTRATION AND SOLITORI SERVICES	<u> </u>							PS	10,277,000.00	10,277,000.00	100	2,156,864.55	2,156,864.55	21	100
									MOOE	4,551,240.00	4,551,240.00	100	618,119.13	600,119.13	14	97
									CO							
A.01.a	General Management and Supervision														\longmapsto	
A.01.a.1	Administrative Services								TOTAL							
7.07.0.1		I							PS							
I.A.1.a	Management and Administrative Support Service	Reports submitted (no.)		12	3	3	100	25		3,432,000	3,432,000	100	507,290.25	489,290.25	14.78	96
		repens submined (ne.)							СО						\longmapsto	
I.A.1.b	Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)		12	2	,	100	25								
I.A.1.c				12	,	,	100	23							\vdash	
	Human Resource Management Service	Reports submitted (no.)		12	3	3	100	25								
I.A.1.d	Solid Waste Management Service	Solid waste management plan implemented														
I.A.1.e		(no.)		12	3	3	100	25							 	
1.4.1.6	Implementation of Government Procurement	Reports submitted (no.)		12	3	3	100	25								
I.A.1.f	Cashering	Report of checks issued (no.)		12	3	3	100	25								
		Paid Payrolls and checks prepared (no)		12	3	3	100		1							
		Advice of checks issued and cancelled (no.)			Ĭ				i							
				12	3	3	100	25	<u> </u>							
		Report of remittance of collections and deposits to Treasury (no.)		12	3	3	100	25								
A.01.b	Financial Management Services	to reasely (ne.)			-	_			MOOE	684,000	684,000	100	82,346.00	82,346.00	12.04	100
	I.A.2.a Budget Proposals															
	I.A.2.a.1) Forward Estimates	Forward Estimates submitted (no.)		1											\longmapsto	
	I.A.2.a.2) Budget Proposal and Report Forms	Proposed budget submitted (no.)		34												
1		Proposed budget submitted to Congress (no.)													igwdown	
1	I.A.2.b Budget Execution	Monthly Disbursement Program Prepared (no.)													1 1	
	I.A.2.b.1) Cash Program I.A.2.b.2) Monthly Estimate of Income	Monthly Estimate of Income submitted (no.)		1											\vdash	
1	, , , , , , , , , , , , , , , , , , , ,	,		1												
1	I.A.2.c Account Monitoring and Control															
	I.A.2.c.1) Budget Reports	Weekly Financial Performance Report (no.)		48	12 15	12	100	25							1 1	
		Monthly budget reports (no.) Quarterly budget reports (no.)		60 12	15		100	25 25							1 1	
		Annual budget reports (no.)		1	1			100								
1																
1	I.A.2.c.2) Accounting Reports	Financial Accountability Reports:													1 1	
1		Weekly Financial Perormance Report (no.)		48	12	12	100	25							1 1	
1		Monthly Financial Perormance Reports (no.)		24	6	6	100									
1		Quarterly Financial Accountability				,										
1		Reports (no.)		12	3	3	100	25	<u> </u>						\longmapsto	
1		Annual Financial Accountability Reports (no.)		1	1	1		100								
—		Reports (110.)			1	 		100	1	<u> </u>					\vdash	

FORM 1

ricgion. <u>C</u>	Lorumera Auministrative Region	OTT PHYSICA							ı				5111 A NIGUAL			
				тл	RGET		OMPLISHM	MENIT					FINANCIAL	I	l	
				IA	NUEI	ACI	% Accom	% Accom	1			%	Obligation	Disbursement	% Pudant !	tilization Rate
	4						(This Month)	(To Date)	Expense			(Amt.	Obligation	Disbursement		UR)
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO				(**************************************	(Class	Allotment	Released	Released/			Obligation/	Disbursemen
				Annual	To Date	To Date	(8/6*100)	(9/5*100)				Allotment*	То	To	Allotment	Obligation
												100)	Date	Date		
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
		Financial Statements:														
		Monthly financial reports (no.)		132	33	33	100	25								
		Updated subsidiary ledgers (no.)			_											
		Quarterly schedules (no.)		27	9		100									
		Quarterly financial statements (no.) Annual financial statements (no.)		12	3	3 16	100	25 200								
		Annual Schedule (no.)		14	14			100								
I.A.3	Planning and Policy Formulation	Armodi schedole (no.)		14	14	14		100	MOOE	209,000	209,000	100	15,582.88	15,582.88	7.46	10
I.A.3.a		Work and financial plan finalized (no.)		1					MOOL	203,000	203,000	100	13,302.00	13,302.00	7.40	- 10
13 13.3	Preparation/Endorsement of Plans and Programs	Proposed budget submitted (no.)		1												
		, ,														
I.A.3.b	Program Monitoring and Evaluation	Consolidated monthly physical accomplishment														
	Hogiam Monitoling and Evaluation	reports submitted (no.)		12	3	3	100	25								
		Validation reports submitted (no.)		1		0										
ĺ		Semi-Annual/Annual report prepared (no.)	4	2	1	1		50								
A.01.4	Conduct of Investigation and	Legal assistance provided (no.)			1				MOOE	209,000.00	209,000.00	100	5,400.00	5,400.00	2.58	10
	Provision of Legal Assistance	Hearings attended				1										
I B	Human Resource Development								MOOE	17,240.00	17,240.00	100	7,500.00	7,500.00	43.50	10
I.B.1	Human Resource Development Service		1	1		1			IVIOUE	17,240.00	17,240.00	100	7,300.00	7,300.00	45.30	10
I.B.1.a	Management of Training and Career	Describe a second (sec.)			1											
	Development Programs	Reports prepared (no.)		12	3	3	100	25								
I.B.1.b	Youth Programs and Projects	Youth related activities coordinated/														
	rount riograms and riojects	participated/ attended (no.)		12	3	3	100	25								
A.02 Support to																
A.02.a Planning	and Policy Formulation								TOTAL	2,232,000	2,232,000	100				
									PS	555.000	556.000	100				
									MOOE CO	556,000 1,676,000	556,000	100				
A 02 b Mineral F	Economics, Information and Publication								CO	1,676,000	1,676,000	100				
	and Development															
7 102,0 11030 di Ci	Tana Bereiepineni															
A.03 OPERA	ATIONS								TOTAL	33,691,000.00	33,691,000.00	100	8,357,601.31	8,332,601.31	24.81	10
									PS	16,786,000.00	16,786,000.00	100	5,847,488.82	5,847,488.82	34.84	10
									MOOE	16,905,000.00	16,905,000.00	100	2,510,112.49	2,485,112.49	14.85	g
									CO	-	-		-	-		
MFO 1: MINERA	L RESOURCE DEVELOPMENT SERVICES															
	Quantity:	number of new mineral reservation areas assessed/endorsed for declaration														
	Quality:	percentage of area surveyed that is identified as	-	-	-	-	 						-	-		
	Quanty.	mineral reservation														
	Quality:	percentage of stakeholders who rate the quality of	1	1	1	<u> </u>	1	1	1			1				
	auy.	MGB mineral reservation maps as good or better														
	Quality:	percentage increase in Peso value for royalty														
		payments collected														
A.03.a Minera	I Resource Sevices						1									
	ommunication Plan for		MGB-CAR			I			MOOE	1,155,000.00	1,155,000.00	100	214,919.34	214,919.34	18.61	10
Mi	inerals Development															
400-1	a Conduct Awareness for Mineral Resources	Stakeholder's forum (no.)			1											
A.U3.a.1.a	a Conduct Awareness for Mineral Resources and Geosciences (MRGS)	Stakeholder's forum (no.) 1) Dialogues with Sangguniang Panlalawigan/Bayan/	1	1		1	1	1	1			1	1			
	and Geosciences (MICGS)	Panlungsod/Barangay		12	2	3	100	25	MOOE	429,000.00	429,000.00	100	91,081.22	91,081.22	21.23	10
		Dialogues with other groups (Religious groups,		12	,		100	23	IVIOOL	425,000.00	425,000.00	100	31,001.22	31,001.22	21.23	11
		CSO, academe,etc.)		2		1										
		Radio/TV guestings (no.)														
		radio/ i v guestings (no.)		12	3	6	500	50					<u></u>	<u> </u>		
		Prace ralassas/nhoto ralassas/fastura etorias (no.)														

		PHYSICAL TARCET ACCOMPLIS											FINANCIAL			
				TA	RGET	ACC	OMPLISHM	ENT								
	Code Program/Project/Activity (PPA)						% Accom	% Accom				%	Obligation	Disbursement	% Budget U	Jtilization Rate
Code		Performance Indicators	PENRO				(This Month)	(To Date)	Expense			(Amt.			(E	BUR)
Couc		Terrormance marcators	1 2.11.10	Annual	To Date	To Date			Class	Allotment	Released	Released/			Obligation/	Disbursement/
				Ailliadi	To Bate	10 Date	(8/6*100)	(9/5*100)				Allotment*	To	То	Allotment	Obligation
												100)	Date	Date		
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
		i ress releases/prioto releases/reature stories (no.)		12	3	8	500	67		<u> </u>						

				1		PHYSICAL			1				FINANCIAL			
			1	TA	RGET		COMPLISH	ΛENT								
			l				% Accom	% Accom				%	Obligation	Disbursement		Jtilization Rate
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO				(This Month) (To Date)	Expense	All - 4 4	Dalassad	(Amt.				BUR)
			1	Annual	To Date	To Date	(8/6*100)	(0/5*100)	Class	Allotment	Released	Released/ Allotment*	То	То	Obligation/	Disbursement/
			1				(8/6*100)	(9/5*100)				Allotment*	Date	Date	Allotment	Obligation
			1									100)	Date	Date	(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
A.03.a.1.b	Capacity Building on MRGS laws, rules and	Workshops/training conducted/coordinated participated on:	ĺ													
	regulations	(no.)							MOOE	222,000.00	222,000.00	100	48,382.67	48,382.67	21.79	100
	1)	For MGB personnel to attend (no.)	1	_		_										I
	2)			3		1		33								
	2)	b) For LGUs and other stakeholders (no.)	1	2												I
	3)	c) For Small Scale Miners (no.)														
4.00 - 4 -		c) For Small Scale Willers (no.)		2												
A.03.a.1.c	Generate/Publish/Disseminate Information & IEC Materials		1						MOOE	504,000.00	504,000.00	100	75,455.45	75,455.45	14.97	100
	a 120 Materials						ļ		WOOL	304,000.00	304,000.00	100	73,433.43	73,433.43	14.57	100
		Website establised/ maintained (no.)	l	1	1	1	100	100								I
1		Articles posted (no.)		24	6	5 14	450	58								
		IEC materials produced no.)	1													1
				2	0) 1		50								
		IEC materials reproduced/distributed (no.)	1	100	0	I 30		30								I
				100		, 50		30								
		Statistics reports submitted to MGBCO (no.)	1	32	11	. 12		38	MOOE	256,000.00	256,000.00	100.00	33,327.35	33,327.35	13.02	100
			<u> </u>			1										
		Maps/Map Info Database submitted to MGBCO (no.)	l	24	6	6	100	25	MOOE						46.00	
										248,000.00	248,000.00	100.00	42,128.10	42,128.10	16.99	100
		MRGS reports submitted to MGBCO (no.)	l	35	10) 10		29								I
A.03.a.1.d	National Linkages	Linkages coordinated (no.)														
		Zimagoo oooramatoa (no.)		12	3	3	100	25	MOOE							
Establishment of M	Mineral Reservations per EO No. 79		l													I
	tional Mineral Reservation Program		1													I
7.00.0.2			l													I
A.03.a.2.a	Management of Existing Mineral Reservations	(CENTRAL OFFICE)	l													I
	Management of Existing Mineral Reservations	(02.1110.12.01.1.02)	1													I
4.02 - 2.5		Area assessed/endorsed for	 													
A.03.a.2.b	Establishment of New Mineral Reservations	declaration (no.)	l													I
		(****)	i													
A.03.b GE	OSCIENCES								TOTAL							
DE	VELOPMENT SERVICES		ĺ						PS	2,752,000.00	2,752,000.00	100		1,790,810.82	65.07	100
			l l						MOOE	12,025,000.00	12,025,000.00	100	1,857,262.48	1,832,262.48	15.45	99
A 03 b 1	Geohazard Survey								со							
7.00.01	and Assessment		l						MOOE	8,281,000.00	8,281,000.00	100.00	1,651,069.57	1,626,069.57	19.94	98
			l													I
A.(03.b.1.a. Identification and Mapping		l													I
* **	of Critical Land Areas	LGUs assessed -		**		 	100	100	TOTAL	7.744.000.00	7 744 000 00	100.00	1 620 500 5	1 613 500 ==	24.40	
A.03	3.b.1.a.1 Vulnerability and Risk Assessment (VRA)	a) Municipality/Cities assessed (no.)	i	12	4	1 4	100	100	MOOE CO	7,744,000.00	7,744,000.00	100.00	1,638,509.57	1,613,509.57	21.16	98
1		b) Geohazard Reports Prepared (no.)	i	12	4		100	100								
A.0:	3.b.1.a.2 Updating of 1:10,000 Scale geohazard maps as a		$\overline{}$			 	100	100			***************************************	100.5	44 860	44 860 77		
1	result of changes due to natural calamities	maniopanty, onloc accessed (no.)	i	1					MOOE	237,000.00	237,000.00	100.00	11,560.00	11,560.00	4.88	100
		b) Geohazard Reports Prepared (no.)	<u> </u>	1												ļ
A.0:	3.b.1.a.3 Detailed Sub-surface Assessment	a) Municipality/Cities assessed (no.)	i	1					MOOE	300,000.00	300,000.00	100.00	1,000.00	1,000.00	0.33	100
		b) Geohazard Reports Prepared (no.)		1		<u> </u>			IVIOUE	300,000.00	300,000.00	100.00	1,000.00	1,000.00	0.33	100
		ој Осопадати Керопо гтератей (по.)		1		ļ										
A.03	3.b.1.a.2 Production of Geohazard/VRA	Geohazard/VRA Maps Prepared (no.)	i		_											1
1	Maps	1		12	2	: 1	100	100								

				<u> </u>		PHYSICAL	ONADLICIT	ACNIT		ı			FINANCIAL			
				IA	RGET	ACC	% Accom	% Accom				%	Obligation	Disbursement	0/ Durdont I	Itilization Ra
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO		T. D. L.	T. D	(This Month)	(To Date)	Expense Class	Allotment	Released	/Amt. Released/	Obligation	Dispursement		BUR) Disburser
				Annual	To Date	To Date	(8/6*100)	(9/5*100)				Allotment*	To Date	To Date	Allotment	Obliga
(1)	(2)	(2)	(4)	(E)	(7)	(9)	(10)	(11)		(12)	(12)	(1.4)	(16)	(18)	(18/12*100)	(18/16*:
		(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20
A.0	3.b.1.a.4 Geohazard IEC Materials Dissemination	Maps disseminated (no.)		100	30	38	140	127								
		Posters disseminated (no.)		1000	250	165	15	66								
		VCDs disseminated (no.)		60	5	4	0	80								
		Pamphlets/Flyers disseminated (no.)		500	50	300	320	600								
		Signages/Billboards installed (no.)		2	0	0										
		Quarangle Geohazard Maps uploaded in the website (no.)														
		Tri-Media (no.)		12	1	2	100	200								
	A.03.b.1.a.5 Capacity Building	Training/workshops/seminars conducted/attended/ organized coordinated (no.)														
		Training/seminars for MGB technical personnel (no.)		4	0	2										
	A.03.b.1.a.6 Conduct of IEC to LGUs	a) Seminars/Workshops conducted for LGU's (Barangay) (no.)							MOOE							
		b) Lectures presented (no.)		6	0	0										
		c) Advisories issued (no.)		10	0	0										
		d) Activity/exit reports issued (no.)				-										
	A.03.b.1.a.7 Geohazards Operations Center	Geohazards Operation Center Maintained (no.)		1	1	1	100	100								
		Advisories re-issued (no.)		40	0	0	100	100								
		Incident/flash reports prepared (no.)		1	0	0										
		PDRA meetings attended (no.)		1	0	0										
Α.	03.b.1.b. Coastal Geohazard and Impact of Climate Change								MOOE	156,000.00	156,000.00	100				
		LGUs assessed.														
	A.03.b.1.b.1 Field Mapping and Survey (1:10,000 Scale)	a) Municipality (no.)		13												
	(,,	b) Reports prepared (no.)		13	0	0										
	A.03.b.1.b.2 Capacity Building	Training/seminars for MGB Technical personnel (no.)		15	0	0										
4.001.0.0	all all all the same and															
A.03.D.2 Ge	ological Mapping								MOOE	2,588,000.00	2,588,000.00	100	200,192.91	200,192.91		
	20 L O - Ourderen la Carlacia Mansia								со							
A	03.b.2.a Quadrangle Geological Mapping and Surveys (land & Coastal Zones)	Areas surveyed (has.)		5	1	1			TOTAL MOOE	400,000.00 400,000.00	400,000.00 400,000.00	100 100	-	-		
A.	(Land & Coastal Zones) 03.b.2.b Mineral Resources Inventory	Reports prepared (no.)		5	1	0			CO							
		Provincial Resource Maps updated and submitted to MGB-CO		1	0	0										
А	03.b.2.c Laboratory Services	Samples analyzed (no.)							TOTAL							
				360	90	241	287	67	MOOE CO	2,188,000.00	2,188,000.00	100	200,192.91	200,192.91	9.15	
Δ	03.b.2.d Mineral Resources Inventory	Determinations made (no.) Provincial Resources Maps Updated		200,000	48,000	73,655	164	37					I	Í		
Α.		and submitted to MGB-CO (no.)														
A.03.b.3. Gr	oundwater Resources Assessment															
			1	I					MOOE	1,000,000.00	1,000,000.00	100	6,000.00	6,000.00	0.60	Ì

-0		•														
						PHYSICAL							FINANCIAL			
				TA	RGET	ACC	OMPLISHN	1ENT								
							% Accom	% Accom				%	Obligation	Disbursement	% Budget l	Jtilization Rate
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO				(This Month)	(To Date)	Expense			(Amt.	_		(8	BUR)
Code	riogram/Pioject/Activity (PPA)	Performance indicators	PEINKO	Annual	To Date	To Date			Class	Allotment	Released	Released/			Obligation/	Disbursement/
				Alliluai	10 Date	10 Date	(8/6*100)	(9/5*100)				Allotment*	To	To	Allotment	Obligation
												100)	Date	Date		
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
A.	03.b.3.a Groundwater Resources Assessment	LGUs:														
	b)Province Hydrogeologic reports with 1:250,000	b)Province		1	0	0		0								
		Hydrogeologic reports with 1:250,000														
		Groundwater availability maps (no.)		1	0	0		0								

Negion. C	<u>.ordillera Administrative Regior</u> I	<u>.</u>				PHYSICAL							FINANCIAL			1
				TA	RGET		OMPLISHM	1ENT					HANCIAL			
							% Accom	% Accom				%	Obligation	Disbursement		tilization Rate
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO				(This Month)	(To Date)	Expense	Allotment	Released	(Amt.				UR)
				Annual	To Date	To Date	(8/6*100)	(9/5*100)	Class	Allottilett	Released	Released/ Allotment*	To	То	Obligation/ Allotment	Disbursement/ Obligation
							(0/0 100)	(3/3 100)				100)	Date	Date	Another	Obligation
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
	scellaneous Geological Services .03.b.4.a Techni Assistance Provided	Investigation/Inspection		120	30	262	850	218								
1 ^	(GIR/GVR/EGGAR/SLF)	Reports prepared (no.)		120	30	202	630	210	MOOE							
		2) Clients served (no.)														
MEG O MINING	DECLI ATION OFFICES	2) Gildrig served (iio.)		200	50	270	650	135								
MFO 2: MINING	REGULATION SERVICES															
A.03.c	Mineral Lands Administration								TOTAL	17,759,000.00	17,759,000.00	100.00	4,494,608.67	4,494,608.67	25.31	100
									PS	14,034,000.00	14,034,000.00	100.00	4,056,678.00	4,056,678.00	28.91	100
									MOOE	3,725,000.00	3,725,000.00	100.00	437,930.67	437,930.67	11.76	100
PI	1 Permit Issuance								со							
1	Quantity:	number of mining permits/contracts issued and														
	- ·	agreements endorsed for approval														
	Timeliness:	percentage of agreements entered into within 4 months from tendering														
		inchaic nom chaoling														
A.03.c.1 Mi	neral Investment Promotion Program								MOOE	1,717,000.00	1,717,000.00	100	156,528.17	156,528.17	9.12	100
4.00 - 4 -	Annual of the language to the smaller to the language.															
A.03.c.1.a	Issuance of mining contracts/permits including areas within mineral reservations and other								MOOE	1,289,000.00	1,289,000.00	100	109,088.17	109,088.17	8.46	100
	related permits															
	3.c.1.a.1 Issuance of Permits/Contracts	leaved/andersed asiaire sinkle/antende/antende/														
A.0	3.c.1.a.1 Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/permits (no.)							MOOE	680,000.00	680,000.00	100	90,066.90	90,066.90	13.25	100
		a.) Agreements/Contracts/ Permits							IVIOUL	000,000.00	000,000.00	100	30,000.30	30,000.30	15.25	100
		(FTAA,MPSA,EP, ISAGP, MPP)		1												
		(FTAA, MPSA,EP, ISAGP,MPP)														
		b. Ore Transport Permit (OTP)/														
		Certification (no.)														
		OTP		4	1	16	600	400	MOOE	71,000	71,000	100	8,960.00	8,960.00	12.62	100
		Certifications		4	1	2										
		 C. Others (Accreditations, CEMCRR/CoE, DMPF for RO- issued MPP) 														
		Accreditations								4 000	4.000	***				
		CEMCRR/Coe		2	0	0			MOOF	4,000	4,000	100				
		d. Mineral Ore Export Permit (MOEP) issued/validated		<u> </u>												
		MOEP Issued (no.)														
		MOEP Validated (no.)	1	1												
A.0	3.c.1.a.2 se it or Lose It Policy															
		(a) Mining applications with final action (no.)		1	0	2			MOOE	178,000.00	178,000.00	100				
		(b) Mining Permits/ Contracts reviewed/ endorsed for Cancellation (no.)		10		7	175	39								
			1	18	4		175	39								
A.0	3.c.1.a.3 Approval of SHES Programs								MOOE	267,000.00	267,000.00	100	10,061.27	10,061.27	3.77	100
		EPEP/FMRDP/PEIR endorsed to MRFC (no.)														
		Annual EPEP approved (no.)														
		Aurita Er Er approved (110.)		7	7	8	114	114								
		SDMP/CDP approved (no.)		1	1	1	100	100								
		Annual CDMD annual (c.)		1	1	1	100	100								
		Annual SDMP approved (no.)		7	7	4	57	57								
		Annual Safety and Health Programs approved (no.)			4.5	4-										
				18	18	15	83	83								
		Environmental Work Program endorsed to MMD (no.)			0	1										
		CMP	 	2	2	2	100									
		NGP Monitoring Reports Submitted (no.)	<u> </u>	4	1	1	100	25	MOOE	89,000	89,000.00	100				
															-	

	Torumera Administrative Region	<u>-</u> 1				DIRKGICAL			1	1			FINIANICIA!			
				т.	RGET	PHYSICAL	OMPLISHM	MENIT					FINANCIAL			
				IA	NGET	ACC	% Accom	% Accom	1			%	Obligation	Disbursement	% Budget II	tilization Rate
	4						(This Month)	(To Date)	Expense			(Amt.	Obligation	Disbursement		UR)
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO	A	To Date	T- D-4-	,	, , , , , , ,	Class	Allotment	Released	Released/			· ·	Disbursement/
				Annual	10 Date	To Date	(8/6*100)	(9/5*100)				Allotment*	То	To	Allotment	Obligation
												100)	Date	Date	1	
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
	ove Small-Scale Mining per EO 79								14005							
"	03.c.1.b Assistance to P/CMRB/LGUs/Other Stakeholders								MOOE	428,000.00	428,000.00	100	47,440.00	47,440.00	11.08	100
	Stakeholders	Provinces Inventoried for Small Scale Mining Sites (no.)		6	1	1		17	MOOE	275,000.00	275,000.00	100	13,760.00	13,760.00	5.00	100
					-	-			WOOL	91,000.00	91,000.00	100	27,720.00	27,720.00	30.46	100
		Minahang Bayan Sites Identified (no.)		1	0	1				,,,,,,,				,		
		Minahang Bayan Sitesendorsed to DENR through MGBCO														
		(no.)		1	0	0										
		P/CMRBs operationalized (no.)				_									1	
				7	7	7	100	100	1						\vdash	
		P/CMRBs Reconstituted (no.)													1	
									MOOE	62,000.00	62,000.00	100	5,960.00	5,960.00	9.61	100
		Meetings Conducted/Participated (no.)		7	1	2	100	29		02,000.00	02,000.00	100	3,500.00	3,300.00	1 3.01	100
1		P/CMRB Regional Consultations Conducted (no.)					,,,									
		170WIND INEGIONAL CONSULTATIONS CONTROLLED (110.)		1											oxed	
PI	2 Monitoring	1, 10, 10, 10, 10, 10, 10, 10, 10, 10, 1													ı T	
	Quantity:	number of sites and facilities monitored and/or inspected with reports issued													i	
	Quality	percentage of agreements with one or more													1	
	Quality:	violations over the last 3 years													1	
	Timeliness:	percentage of sites that have been inspected more													1	
		than twice in the last 2 years													i I	
															ı	
A.03.c.2 ing	Industry Development Program														1	
															1	
A.03.c.2.a	Monitor/Audit of approved mining contracts/ permits including areas within mineral								MOOE	1,757,000.00	1,757,000.00	100	268,297.24	268,297.24		
	reservations as to complkiance to the														1	
	implementation of approved Work Program								MOOE						1	
	and Safety, Health, Environment and														1	
	Socials Programs														i I	
		Permit areas/projects monitored													1	
																
		1.1 Work Program		18	6	,	50	39	MOOE	359,000.00	359,000.00	100	60,555.74	60,555.74	16.87	100
		ETAA (no.)		10			30	39	IVIOUE	359,000.00	359,000.00	100	60,555.74	60,555.74	10.67	100
1		- FTAA (no.)							ļ							
		- MPSA (no.)				6									i	
		- EP (no.)							†						$\overline{}$	
									 						\longmapsto	
		- ISAGP (no.)														
		- MPP (no.)				1									ı T	
		- MLC/PLC/LLC (no.)													i	
									ļ						└	
		- Others (no.)				1									i	
		1.2 Safety, Health, Environment and Socials													i	
		Programs (No. of Permits/Contracts)							MOOE	1,309,000.00	1,309,000.00	100	207,741.50	207,741.50	15.87	100
		a. No. of Permits/Contracts													i	
				18	14	13	57	72	MOOE	775,000.00	775,000.00	100	193,250.74	193,250.74	24.94	100
		b. No. of Monitoring		52	14	13	57	25	MOOE	534,000.00	534,000.00	100	14,490.76	14,490.76	2.71	100
		c. Safety and Health Inspection			14					554,000.00	554,000.00	100	14,490.76	14,490.76	2./1	100
				20	3	13	133								i	
		d. Mine Wastes & Tailings Verification e. ME/EE Inspection		6	6	5	83								i	
		6. WE/EE HISPECTION	1	6	1	1	100	17							i	
															i	
		1.3 Monitoring Report on													i	
		Mining Forest Program (no.)		2	0	0									i	
A.03.c.2.b St	rengthen Multi-Partite Monitoring System	Multipartite Monitoring Teams (MMT) of mining	1		1	1			1						i	
-				•	-	•	-	•	•	•				•	•	

	1	I				DUNCICAL							FINIANGIAL			
						PHYSICAL							FINANCIAL			
				TA	RGET	ACC	OMPLISHM	1ENT								
							% Accom	% Accom				%	Obligation	Disbursement	% Budget U	Itilization Rate
Codo	Code Program/Project/Activity (PPA) Performance	Performance Indicators	PENRO				(This Month)	(To Date)	Expense			(Amt.			(E	BUR)
code		renormance mulcators	FLININO	A	To Date	T- D-4-			Class	Allotment	Released	Released/			Obligation/	Disbursement/
				Annual	10 Date	To Date	(8/6*100)	(9/5*100)				Allotment*	To	To	Allotment	Obligation
												100)	Date	Date		
															(18/12*100)	(18/16*100)
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20)
		projects with permits issued by MGB Operationalized							14005							
		(no.)		9	9	9	100	100	MOOE	89,000.00	89,000.00	100				

						PHYSICAL							FINANCIAL			
				TA	RGET	ACC	OMPLISHN	IENT								
Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO				% Accom (This Month)	% Accom (To Date)	Expense			% (Amt.	Obligation	Disbursement	% Budget U	Jtilization R BUR)
code	riogram/rioject/activity (rra)	renormance mucators	FLINIO	Annual	To Date	To Date	(8/6*100)	(9/5*100)	Class	Allotment	Released	Released/ Allotment* 100)	To Date	To Date	Obligation/ Allotment (18/12*100)	Oblig
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)		(12)	(13)	(14)	(16)	(18)	(19)	(20
A.03.c.3 Mir	ne Rehabilitation Program								MOOE							 !
	Bagacay Mine area	Rehabilitation/Mitigating Measures plan prepared/ implemented(no.)							СО							
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														ı
PI :	3 Enforcement															
	Quantity:	number of violations or complaints acted upon with reports issued														1
	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	251,000.00	251,000.00	100	13,105.26	13,105.26	5.22	
		(1.) MGB		20	4	9	250	45	MOOE	122,000.00	122,000.00	100	13,105.26	13,105.26	10.74	ı
		(2.a) Panel of Arbitrators		4	0	0			MOOE	129,000.00	129,000.00	100	, , , , ,			
		(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)		4	1	1	100	25								
A.03.c.5 Ant	ti-Illegal Mining	(3.) Complaints/Charges filed with the Provincial/City Prosecutors office (no.)		8	0	0										
		Illegal mining sites with Ceased and Deceased Order (CDO) issued/ implemented (no.)		8	2	4	50	50								
		Prepared by:									Арр	roved by:		·		
		DEMETRIA S. SALEO				YE K. GAAN							/ W. APIL			

(1.) MGB	20	4	9	250	45	MOOE	122,000.00	122,000.00	100	13,105.26	13,105.26	10.74	
(2.a) Panel of Arbitrators	4	0	0			MOOE	129,000.00	129,000.00	100				
(2.b) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)	4	1	1	100	25								
(3.) Complaints/Charges filed with the Provincial/City Prosecutors office (no.)	8	0	0										
Illegal mining sites with Ceased and Deceased Order (CDO) issued/ implemented (no.)	8	2	4	50	50								
Prepared by:								Appr	roved by:				
DEMETRIA S. SALEO Planning Officer			YE K. GAAN countant I		-					Y W. APIL d of Office			