

Region: **Cordillera Administrative Region**

Code	Program/Project/Activity (PPA)	Performance Indicators	PENRO	PHYSICAL					FINANCIAL									
				TARGET		ACCOMPLISHMENT			Expense Class	Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligation		Disbursement		% Budget Utilization Rate (BUR)	
				Annual	To Date	To Date	% Accom (This Month) (8/6*100)	% Accom (To Date) (9/5*100)					To Date	To Date	Obligation/ Allotment (18/12*100)	Disbursement/ Obligation (18/16*100)		
(1)	(2)	(3)	(4)	(5)	(7)	(9)	(10)	(11)	(12)	(13)	(14)	(16)	(18)	(19)	(20)			
A.03.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.)			4	0	2												
	Training/seminars for MGB technical personnel (no.)																	
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												
	Incident/flash reports prepared (no.)			1	0	0												
	PDRA meetings attended (no.)			1	0	0												
A.03.b.1.b. Coastal Geohazard and Impact of Climate Change	LGUs assessed.								MOOE	156,000.00	156,000.00	100						
	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.)																	
A.03.b.2 Geological Mapping	A.03.b.2.a Quadrangle Geological Mapping and Surveys (land & Coastal Zones) (Land & Coastal Zones)	Areas surveyed (has.)		5	1	1			TOTAL MOOE CO	2,588,000.00	2,588,000.00	100	200,192.91	200,192.91				
		Reports prepared (no.)		5	1	0			TOTAL MOOE CO	400,000.00	400,000.00	100	-	-				
		Provincial Resource Maps updated and submitted to MGB-CO		1	0	0												
A.03.b.2.c Laboratory Services	Samples analyzed (no.)			360	90	241	287	67	TOTAL MOOE CO	2,188,000.00	2,188,000.00	100	200,192.91	200,192.91	9.15	100		
	Determinations made (no.)			200,000	48,000	73,655	164	37										
A.03.b.2.d Mineral Resources Inventory	Provincial Resources Maps Updated and submitted to MGB-CO (no.)																	
A.03.b.3. Groundwater Resources Assessment									MOOE	1,000,000.00	1,000,000.00	100	6,000.00	6,000.00	0.60	100		

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A.03.b.4 Miscellaneous Geological Services																
A.03.b.4.a Technii Assistance Provided (GIR/GVR/EGGAR/SLF)																
		1) Investigation/Inspection Reports prepared (no.)		120	30	262	850	218	MOOE							
		2) Clients served (no.)		200	50	270	650	135								
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.)							MOOE	1,717,000.00	1,717,000.00	100	156,528.17	156,528.17	9.12	100
		a.) Agreements/Contracts/ Permits (FTAA,MPSA,EP, ISAGP, MPP) (FTAA, MPSA,EP, ISAGP,MPP)		1					MOOE	680,000.00	680,000.00	100	90,066.90	90,066.90	13.25	100
		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														
		CEMCRR/CoE		2	0	0			MOOE	4,000	4,000	100				
		d. Mineral Ore Export Permit (MOEP) issued/validated														
		MOEP Issued (no.)														
		MOEP Validated (no.)														
A.03.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.)		18	4	7	175	39								
A.03.c.1.a.3 Approval of SHES Programs																
		EPEP/FMRDP/PEIR endorsed to MRFC (no.)							MOOE	267,000.00	267,000.00	100	10,061.27	10,061.27	3.77	100
		Annual EPEP approved (no.)		7	7	8	114	114								
		SDMP/CDP approved (no.)		1	1	1	100	100								
		Annual SDMP approved (no.)		7	7	4	57	57								
		Annual Safety and Health Programs approved (no.)		18	18	15	83	83								
		Environmental Work Program endorsed to MMD (no.)			0	1										
		CMP		2	2	2	100	100								
		NGP Monitoring Reports Submitted (no.)		4	1	1	100	25	MOOE	89,000	89,000.00	100				

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		projects with permits issued by MGB Operationalized (no.)		9	9	9	100	100	MOOE	89,000.00	89,000.00	100				

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A.03.c.3	Mine Rehabilitation Program	a. Bagacay Mine area	Rehabilitation/Mitigating Measures plan prepared/ implemented(no.)						MOOE									
								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	Quantity: Quality: Timeliness:	A.03.c.4 Resolution of Complaints/Cases/Conflicts	number of violations or complaints acted upon with reports issued															
			percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed															
			percentage of complaints or defected violations that are acted upon earlier than the prescribed period															
			Number of Complaints/Cases/conflicts investigated/resolved (no.)							MOOE	251,000.00	251,000.00	100	13,105.26	13,105.26	5.22	100	
			(1.) MGB		20	4	9	250	45	MOOE	122,000.00	122,000.00	100	13,105.26	13,105.26	10.74	100	
			(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	Anti-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										

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