MINES AND GEOSCIENCES BUREAU PHYSICAL TARGET REPORT FOR JUNE, 2018 MGB Regional Office No. XIII

			TARGET ACCOMPLISHM								gional Office N	0. AIII						AL PERFORMANCE	Dienin	OCTAFAIT.	% Budget Utilization Rate (BUR)	
PAP	Performance Indicator / UWM		+	+							1		Expense			% (Amount	OBLIGA	IION	DIZBOK	SEMENT	% Budget Utiliz Obligation/	Disbursement/
		This Month	To Date	1st Sem. Taget	Annual	This Month	To Date	% This Month	% To Date	% 1st Sem	. % Annual	Remarks	Code	Allotment	Released	Released/ Allotment * 100)	This Month	Todate	This Month	Todate	Allotment (18/14*100)	Obligation (20/18*100)
1	2	3	4	5	6	7	8	9	10		11	12	13 GRAND TOTAL	14 58,632,182.91	15 58,632,182.91	16 100%	17 4,664,810.45	18 29,562,583.26	19 3,955,549.55	20 25,411,205.28	21 50%	22 86%
													PS	23,611,000.00	23,611,000.00	100%	2,118,803.30	15,012,415.90	1,694,835.53	13,626,136.26	64%	91%
													MOOE CAP OUTLAY	35,021,182.91	35,021,182.91	100%	2,546,007.15	14,550,167.36	2,260,714.02	11,785,069.02	42%	81%
A.01 - GENERAL	ADMINISTRATION AND SUPPORT SERVICES												Sub TOTAL	13,972,900.00	13,972,900.00	100%	1,133,528.60	5,869,663.30	619,359.42	4,876,122.50	42%	83%
													PS MOOE	10,097,000.00	10,097,000.00	100%	939,653.73 193,874.87	4,686,199.20	542,299.99	4,013,787.51	46% 31%	86% 73%
													CAP OUTLAY	3,875,900.00	3,875,900.00	100%	173,674.67	1,183,464.10	77,059.43	862,334.99	31/0	73%
	agement and Supervision rative Services												PS	10,097,000.00	10,097,000.00	100%	939,653.73	4,686,199.20	542,299.99	4,013,787.51	46%	86%
		,		,	10			1000	7,700	7,700	0000		MOOE	2,401,900.00	2,401,900.00	100%	171,570.31	991,984.49	71,126.56	695,069.94	41%	70%
Housel	Reports submitted (no.) keeping, Building and Ground Improvement Services	1	6	6	12	1	46	100%	767%	767%	383%		1									
	Reports submitted (no.)	1	6	6	12	1	6	100%	100%	100%	50%											
Humar	n Resource Management Service Reports submitted (no.)	1	6	6	12	1	6	100%	100%	100%	50%		-									
Solid W	/aste Management Service					-				10070			1									
Implem	Solid waste management plan implemented (no.) nentation of Government Procurement	1	6	6	12	1	6	100%	100%	100%	50%		4									
Implet	Reports submitted (no.)	1	6	6	12	1	6	100%	100%	100%	50%		1									
Cashie	T -				**			1000	1000	100~	FORT]									
	Report of checks issued (no.) Paid payrolls and checks prepared (no.)	1	6	6	12	1	6	100%	100%	100%	50%											
	Advice of checks issued and cancelled (ACIC) (no.)	1	6	6	12	1	6	100%	100%	100%	50%											
	Report of remittance of collections and deposits to Treasury (no.)	1	6	6	12	1	6	100%	100%	100%	50%]									
est .	Report on revenue collection (no.)	1	6	6	12	1	6	100%	100%	100%	50%		<u> </u>									
	Management Services t Proposals												PS MOOE	287,500.00	287,500.00	100%	11,152.28	45,909.93	2,966.43	33,802.65	16%	74%
Forw	vard Estimates	1	,		12	1	,	10097	100%	10007	E097]									
Bud	Forward Estimates submitted (no.) get Proposals and Report Forms	1	0	0	12-	1	0	100%	100%	100%	50%		-									
	Proposed budget report submitted (no.) DBM	1	6	6	12	1	6	100%	100%	100%	50%											
Prop	posal to Senate/Congress Proposed budget report submitted based on NEP (no.)	1	6	6	12	1	6	100%	100%	100%	50%		-									
	t Execution												MOOE	287,500.00	287,500.00	100%	11,152.28	45,909.96	2,966.44	33,802.68	16%	74%
Cas	h Program Financial Plan for CO and RO reports (no.)	1	6	6	12	1	6	100%	100%	100%	50%		-									
Mor	nthly Estimate of Income									1			1									
	Cash program and ABM submitted (no.)	1	6	6	12	1	6	100%	100%	100%	50%		4									
Accou	Monthly Estimate of Income submitted (no.) Int Monitoring and Control	!	6	6	12	I	6	100%	100%	100%	50%		-									
	get Reports	1	,	,	10	,	,	1007	1000	1000	F007]									
	For MGB/DENR/DBM/COA Weekly Financial Performance Report (no.)	1	6	6	12	1	46	100%	100% 767%	100% 767%	50% 383%		-									
	Monthly budget reports (no.)	1	6	6	12	1	6	100%	100%	100%	50%		1									
	Quarterly budget reports (no.)	1	2	4	4	1	2	100%	100%	50%	50%											
	Annual budget reports (no.)	0	0	0	1	0	0				0%											
ACC	counting Reports Financial Accountability Reports												_									
	Updated subsidiary ledgers (no.)	1	6	6	12	1	46	100%	767%	767%	383%											
	Weekly Financial Performance Report (no.)	1	6	6	12	1	6	100%	100%	100%	50%		-									
	Monthly financial statements (no.) Quarterly financial statements (no.)	1	6	6 2	12	1	2	100%	100%	100%	50%		1									
	Annual financial statements (no.)	0	0	0	1	0	0				0%		1									
	Financial Statements Monthly financial statements (no.)	1	,		10	1		10007	10007	1007	Ener]									
	Monthly financial statements (no.) Quarterly schedules (no.)	1	2	2	12	1	2	100%	100%	100%	50%		-									
	Quarterly financial statements (no.)	1	2	2	4	1	2	100%	100%	100%	50%		1									
	Annual schedules (no.)	0	0	0	1	0	0				0%											
5:	Annual financial statements (no.)	0	0	0	1	0	0				0%		<u> </u>									
	and Policy Formulation ration/Endorsement of Plans and Programs												PS MOOE	841,000.00	841,000.00	100%		99,659.72		99,659.72	12%	100%
	Work and financial plan finalized (no.)	0	0	0	1	0	0				0%											
Progra	Proposed budget submitted (no.) m Monitoring and Evaluation	0	0	0	1	0	0				0%		MOOE	58,000.00	58,000.00	100%						
riogia	Consolidated physical accomplishment reports submitted (no.)	1	6	6	12	1	6	100%	100%	100%	50%		MOOL	30,000.00	30,000.00	100/6						
	Validation reports submitted (no.)	1	6	2	4	1	6	100%	100%	300%	150%											
C 1	Semi-Annual/Annual report prepared (no.)	1	1	1	2	1	1	100%	100%		50%											
Conduct	of Investigation and Provision of Legal Assistance Legal assistance provided (no.)												MOOE									
	Hearings attended (no.)												1 - 1									
	ces Development esources Development Service												PS MOOE									
	gement of Training and Career Development Programs									1			171001									
V a+!-	Reports prepared(no.)																					
routh	Programs and Projects Youth related activities coordinated/participated/attended (no.)												1									
A.03 - OPERATIO	NS	1	•		1		1			1	-1											
UUI: NATUKAL RE	SOURCES SUSTAINABLY MANAGED - PROGRAM 1: MINERAL RESOURCES																					

MINES AND GEOSCIENCES BUREAU PHYSICAL TARGET REPORT FOR JUNE, 2018 MGB Regional Office No. XIII

		MGB Regional Office No. XIII TARGET ACCOMPLISHMENT								O. AIII					FINANCI	AL PERFORMANCE						
																L	OBLIGA		DISBUR	SEMENT	% Budget Utiliza	tion Rate (BUR)
PAP	Performance Indicator / UWM	This A4 sulls	To Date	1st Sem.	A	This Manife	To Date	% This	% To Date	97 1a4 Cama	97 Ammuni	Domestico.	Expense Code	Allotment	Released	% (Amount Released/	This Adams	Todata	This Adams		Obligation/	Disbursement/
		This Month	To Date	Taget	Annual	This Month	To Date	Month	% To Date	% 1st Sem.	% Annual	Remarks	Code			Allotment * 100)	This Month	Todate	This Month	Todate	Allotment (18/14*100)	Obligation (20/18*100)
1	2	3	4	5	6	7	8	9	10		11	12	13	14	15	16	17	18	19	20	21	22
	OPRIATIONS ACT - PERFORMANCE INFORMATION REPORTING																					
OUTCOMEIN	Percentage increase in the revenues of government from mineral resources																					
	development																					
OUTCOMEIN	Percentage of monitored mining permits/contracts complying with laws, rules																					
	and regulations																					
OUTPUT INDI	CATOR 1																					
	Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period																					
OUTPUT INDI																						
	Number of mining permits/contracts monitored																					
	/ELOPMENT PLAN							1														
	utcome 2: Improved environment quality - Strengthen enforcement																					
	abandoned mines/mined-out areas into land use beneficial to communities												-									
	Abandoned mines rehabilitated Surface matallia mines compliant to its Appual EPER												-									
WORK AND FIN	Surface metallic mines compliant to its Annual EPEP ANCIAL PLAN												Sub TOTAL	19,532,720.00	19,532,720.00	100%	1,868,349.34	11,475,803.30	1,882,792.30	10,113,185.72	59%	88%
													PS	9,825,000.00	9,825,000.00	100%	1,020,833.19	6,718,346.70	910,753.69	6,031,371.39	68%	90%
													MOOE	9,707,720.00	9,707,720.00	100%	847,516.15	4,757,456.60	972,038.61	4,081,814.33	49%	86%
													CAP OUTLAY									
,	VEST LEVE PRODUCTION PROCESS																,	,		,		
	(ESTMENT PROMOTION PROGRAM of mining permits/contracts (including in areas within mineral reservations) and (other related	permits										PS MOOE	9,825,000.00 7,325,000.00	9,825,000.00 7,325,000.00	100% 100%	1,020,833.19 744,837.15	6,718,346.70 4,452,125.10	910,753.69 827,430.61	6,031,371.39 3,851,276.83	68% 61%	90% 87%
	Issuance of mining permits/contracts (no.)						I			1			1	,525,536.60	1,525,500.00		,557.113	., .52, .25.16	32.,.00.01	2,55.,276.00		/ •
	a. Permits (EP, ISAGP, MPP)	0	0	0	2	0	0				0%	0%		49,000.00	49,000.00	100%	11,000.00	24,125.00	11,000.00	24,125.00	49%	100%
	b. Ore Transport Permit (OTP)/ Certification	100	269	269	620	120	391	120%	145%	145%	63%	63%	1	1,673,000.00	1,673,000.00	100%	321,505.24	850,180.20	133,022.48	274,904.96	51%	32%
	c. Other Permits [Accreditations, Certificate of Environmental Management					_	_															
	and Community Relations Record (CEMCRR)/ Certificate of Exemption (CoE), Declaration of Mining Project Feasibility (DMPF)]	1	4	4	8	0	1	0%	25%	25%	13%	13%									30%	100%
		7.5	100	100	100	70	01.4	0707	11100	11107	F 107	F 107	-	63,000.00	63,000.00	100%	11,000.00	19,000.00	11,000.00	19,000.00	~	***
Use it or Lo	d. Mineral Ore Export Permit (MOEP) issued/validated (no.)	75	193	193	400	73	214	97%	111%	111%	54%	54%	MOOE	5,540,000.00 48,000.00	5,540,000.00 48,000.00	100% 100%	401,331.91 11,000.00	3,558,819.90 18,250.00	672,408.13 11,360.00	3,533,246.87 18,250.00	64% 38%	99% 100%
030 11 01 20	Mining Applications with Final Action (no.)	1	4	4	7	5	5	500%	125%	125%	71%	71%	MOOL	45,000.00	45,000.00	100%	11,000.00	18,250.00	11,360.00	18,250.00	41%	100%
Review of	the Performance of Existing Mining Operations per EO No. 79]	40,000.00	45,000.00	10076	11,000.00	10,230.00	11,500.00	10,230.00		
	Mining Permits/Contracts reviewed/cancelled/endorsed for cancellation	7	31	31	55	31	31	443%	100%	100%	56%	56%		3,000.00	3,000.00	100%						
Approval	of SHES Program												MOOE	76,000.00	76,000.00	100% 100%	16,000.00	22,000.00	18,000.00	22,000.00	29%	100%
	EPEP (with FMRDP), FMRDP and/or CMP with final action (no.)	2	8	8	8	0	3	0%	38%	38%	38%	38%	1	1,000.00	1,000.00	100%						
	Annual EPEP approved (no.)	0	20	20	20	3	21		105%	105%	105%	105%]	3,000.00	3,000.00	100%						
	SDMP/CDP approved (no.)	0	2	2	2	1	3		150%	150%	150%	150%		1,000.00	1,000.00	100%						
	Annual SDMP approved (no.)	0	20	20	20	1	26		130%	130%	130%	130%		24,000.00	24,000.00	100%	5,000.00	7,000.00	5,000.00	7,000.00	29%	100%
	Annual SHP approved (no.)	0	35	55	55	2	38		109%	69%	69%	69%		25,000.00	25,000.00	100%	6,000.00	8,000.00	6,000.00	8,000.00	32%	100%
	Environmental Work Programs (EWP) endorsed (no.)	0	3	3	3	0	0		0%	0%	0%	0%		22,000.00	22,000.00	100%	5,000.00	7,000.00	7,000.00	7,000.00	32%	100%
	National Greening Program (NGP) Monitoring Reports submitted (no.)	0	2	2	4	0	3		150%	150%	75%	75%										
Developm	ent of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Boa	rd (P/CMRB)/	LGUs/OtherS	Stakeholders									-									
	Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	1	4	4	5	3	3	300%	75%	75%	60%	60%										
		1	1	1	1	1	1	100%	100%	100%	100%	100%	MOOE MOOE	66,000.00 64,000.00	66,000.00 64,000.00	100% 100%	11,000.00	16,000.00	12,000.00	16,000.00	25%	10097
	Proposed Minahang Bayan sites identified (no.)	0	0	0	,	1	1	100%	100%	100%			MOOE	64,000.00	64,000.00	100%	11,000.00	16,000.00	12,000.00	16,000.00	25%	100%
	Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.) P/CMRB Meetings conducted/participated (no.)	0	12	12	20	0	8	0%	67%	67%	0% 40%	0% 40%	MOOE	101 000 00	101 000 00	100%	4 000 00	8,000,00	6,000.00	8,000.00	007	10097
	P/CMRBs maintained/operationalized/reconstituted (no.)	0	6	6	6	0	6	0%	100%	100%	100%	100%	MOOE	101,000.00	101,000.00	100%	6,000.00	8,000.00	6,000.00	8,000.00	8%	100%
	P/CMRB Regional Consultation conducted (no.)	0	0	0	0	0	0					#DIV/0!]									
	USTRY DEVELOPMENT PROGRAM I/Audit of Mining Permits/Contracts/Leases/Claims/JOAs (including those												PS	9,825,000.00	9,825,000.00	100%	1,020,833.19	6,718,346.70	910,753.69	6,031,371.39	68%	90%
within Min	eral Reservations) as to compliance with the Terms and												MOOE								12%	63%
	/Requirements and implementation of approved Work Program/Safety, vironmental and Social Development Programs													1,739,720.00	1,739,720.00	100%	36,615.00	204,478.00	73,108.00	129,748.00		==,*
	Mining Rights monitored (no.) as to compliance with:]	1,121,125.00	., ,. 20.00		55,510.00	,	3,.20.00	,5.00		
	a. Work Program/Terms and Conditions/Requirements	5	25	25	42	2	25	40%	100%	100%	60%	60%	MOOE	428,720.00	428,720.00	100%	10,000.00	10,000.00				
	b. Safety, Health, Environment and Social Development (SHES) Programs	E	OF.	OF.	40	2	OF.	ACC T	1000	10007	10er	10er	PS	9,825,000.00	9,825,000.00	100%	1,020,833.19	6,718,346.70	910,753.69	6,031,371.39	68%	90%
	b.1 Mining rights monitored	5	25	25	42	2	25	40%	100%	100%	60%	60%	H005								1 507	,=~
	b.2 Number of monitoring conducted	5	25	25	42	2	25	40%	100%	100%	60%	60%	MOOE	1,311,000	1,311,000	100%	26,615.00	194,478.00	73,108.00	129,748.00	15%	67%
	c. Monitoring Report on Mining Forest Program (MFP) submitted of Complaints/Cases/Conflicts	0		1	2	0	2		200%	200%	100%	100%	MOOE	232,000.00	232,000.00	100%	22,064.00	36,603.50	24,140.00	36,539.50	16%	100%
	Complaints/cases/conflicts investigated/resolved by: (no.)													202,000.00	202,000.00	100/6	22,004.00	30,003.30	۷۹, ۱۹۵.۵۵	30,337.30	10/0	100/0
	a. MGB	1	6	6	12	1	7	100%	117%	117%	58%	58%]									
	b. Panel of Arbitrators			-		-	_		1,500	1,500	75~	7-~										
	b.1 Complaints/Cases acted upon	0	2	2	4	3	3		150%	150%	75%	75%	4									
	b.2 Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators	0	2	2	4	1	2		100%	100%	50%	50%										
	Mining Campaign												MOOE	56,000.00	56,000.00	100%	-	-	-	-		
	Cease and Desist Orders issued/implemented (no.)	1	2	2	3	0	7	0%	350%	350%	233%	233%	MOOE	56,000.00	56,000.00	100%						
	Charges filed with the Provincial/City Prosecutors Office (no.)	0	1	1	3	0	0		0%	0%	0%	0%	4									
	n Multi-partite Monitoring System Multi-partite Monitoring Teams (MMT) of mining projects (with permits issued		22	22	20	^			11.400	11.00	11.00	11.00	1									
	by MGB) operationalized (no.)	0	28	28	28	U	32		114%	114%	114%	114%	1									
	Ources Sustainably managed - program 2: mineral resources and G Opriations act - performance information reporting	EOSCIENES D	EVELOPMENT	PROGRAM																		
OUTCOME II																						
	Number of LGUs informed of the geology and mineral potential					·																
OUTPUT INDI	CATOR 1												1									

MINES AND GEOSCIENCES BUREAU PHYSICAL TARGET REPORT FOR JUNE, 2018 MGB Regional Office No. XIII

MGB Regional Office No. XIII TARGET ACCOMPLISHMENT																FINANCIA	L PERFORMANCE					
		IA					<u> </u>	LISTIME!	<u>. </u>						~	OBLIGATI		DISBURSEMENT		% Budget Utiliz	ation Rate (BUR)	
PAP Performance Indicator / UWM	This Month	To Date	1st Sem. Taget	Annual	This Month	To Date	% This Month	% To Date	% 1st Sem.	% Annual	Remarks	Expense Code	Allotment	Released	% (Amount Released/ Allotment * 100)	This Month	Todate	This Month	Todate	Obligation/ Allotment (18/14*100)	Disbursement/ Obligation (20/18*100)	
1 2	3	4	5	6	7	8	9	10		11	12	13	14	15	16	17	18	19	20	21	22	
Percentage of Total Philippine area surveyed for geology and mineral potential																						
OUTPUT INDICATOR 2																						
Number of new mineral reservation areas assessed/endorsed for declaration																						
WORK AND FINANCIAL PLAN					•	•		•				Sub TOTAL	883,000.00	883,000.00	100%	105,273.93	332,000.06	52,467.93	249,164.06	38%	75%	
												MOOE CAP OUTLAY	883,000.00	883,000.00	100%	105,273.93	332,000.06	52,467.93	249,164.06	38%	75%	
MINERAL RESOURCES SERVICE																						
COMMUNICATION PLAN FOR MINERAL RESOURCES AND GEOSCIENCE DEVELOPMENT												PS										
Conduct of Awareness and Advocacy on Mineral Resources and Geosciences Develor Stakeholder's Forum (no.)	opment (MRG	GD)										MOOE	536,000.00	536,000.00	100%	64,276.00	234,607.94	13,920.00	156,811.94	44%	67%	
a. Dialogues with Sangguniang Panlalawigan/ Bayan/ Panglungsod/	1	2	2	5	0	2	0%	100%	100%	40%	40%	1	185,000.00	185,000.00	100%	5,410.00	79,490.00	7,280.00	72,280.00	43%	91%	
b. Dialogue with other groups (Religious Groups, CSO, Academe, etc.)	1	6	6	12	3	13	300%	217%	217%	108%	108%	1	351,000.00	351,000.00	100%	58,866.00	155,117.94		84,531.94	44%	54%	
Radio/TV Guestings (no.)	0	5	6	12	4	20		400%	333%	167%	167%	1										
Press Releases/Photo Releases/Feature Stories (no.)	1	6	6	12	0	8	0%	133%	133%	67%	67%											
Generate/Publish/Disseminate Information, Education and Communication (IEC) Mate	erials		T .	1 . 1								4										
Website maintained (no.)	1	6	10	24	0	1/	0%	17%	100%	100%	100%											
Website Article posted (no.) IEC Materials produced (no.)	2	12	12	24	5	16	250% 100%	133%	133%	67% 250%	67% 250%											
IEC Materials produced (no.)	0	50	25	100	17	123	100/0	246%	492%	123%	123%	MOOF	7 000 00	7.000.00	100%							
Statistics Reports submitted to MGBCO (no.)	0	16	16	32	0	16		100%	100%	50%	50%	MOOE	7,000.00	7,000.00	100%							
Maps/Map Information Databases submitted to MGBCO (no.)	2	12	12	24	2	12	100%	100%	100%	50%	50%	1										
MRGD Reports submitted to MGBCO (no.)	2	17	17	35	5	21	250%	124%	124%	60%	60%	1										
Capacity Building Program on MRGD Laws, Rules and Regulations				1								1										
Trainings conducted/coordinated/participated on (no.)	0	2	1 2		2	18		900%	900%	300%	300%											
a. For MGB Personnel to attend b. For LGUs and other stakeholders (NGAs, CSOs, etc.)	0	2	2	3	1	10		50%	50%	33%	33%	-								30%	92%	
c. For Small-Scale Miners	0	2	2	2	1	1		50%	50%	50%	50%	MOOE	205,000.00	205,000.00	100%	7,997.93	61,079.24	3,753.39	56,039.24	30%	72/0	
National and International Linkages	U	2	2	2	'	'		30%	30%	30%	30%	MOOE	135,000.00	135,000.00	100%	33,000.00	36,312.88	34,794.54	36,312.88	27%	100%	
Linkages coordinated (no.)	1	6	6	12	3	13	300%	217%	217%	108%	108%	1 1		,								
NATIONAL MINERAL RESERVATION PROGRAM					1							PS										
Proposed Mineral Reservation areas endorsed (no.)	0	0	0	1 DECLUE	0	0				0%	0%	MOOE	1,194,000.00	1,194,000.00	100%	133,000.00	133,000.00	133,000.00	133,000.00	11%	100%	
003: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED - PRO GENERAL APPROPRIATIONS ACT- PERFORMANCE INFORMATION REPORTING	JGRAM 1: GEC	OLOGICAL K	KISK KEDUCTIO	IN AND RESILIE	NCT PROGRAM	1																
OUTCOME INDICATOR 1:					I																	
Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans																						
OUTCOME INDICATOR 1:		1	T				1	1			1											
Number of cities and municipalities where vulnerability and risk assessment was conducted OUTCOME INDICATOR 2:																						
Number of LGUs (cities/municipalities) provided with information, education																						
and communication campaigns on geohazards OUTCOME INDICATOR 3:							1	1														
Number of LGUs assessed for groundwater resources and vulnerability																						
PHILIPPINE DEVELOPMENT PLAN																						
Subsectors Outcome 3: Increased adaptive capacity and resilience of ecosystems - Streng Develop, maintain and ensure accessibility of climate and geospatial information and se		entation of C	CA and DRR,	particularly at	the local level	across sectors						-										
Identify technological and research priorities and capacity needs on CCAM and DRRM.																						
WORK AND FINANCIAL PLAN												Sub TOTAL	23,049,562.91 3,689,000.00	23,049,562.91 3,689,000.00	100% 100%	1,424,658.58 158,316.38	11,752,116.60 3,607,870.00	1,267,929.90 241,781.85	10,039,733.00 3,580,977.36	51% 98%	85% 99%	
												MOOE CAP OUTLAY	19,360,562.91	19,360,562.91	100%	1,266,342.20	8,144,246.60		6,458,755.64	42%	79%	
Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Developmen	nt Services)																					
Geohazard Assessment - Identification and Mapping of Geohazards for Critical Land Are												PS	3,689,000.00	3,689,000.00	100%	158,316.38	3,607,870.00	241,781.85	3,580,977.36	98%	99%	
Land Geological Assessment Field Mapping and Survey												MOOE	13,339,432.91	13,339,432.91	100%	803,847.60	5,668,336.53	691,519.79	4,774,222.85	42%	84%	
LGUs (cities/municipalities) assessed (no.)				,	I							1										
a. Vulnerability and Risk Assessment (VRA)	1	6	6	12	0	6	0%	100%	100%	50%	50%	MOOE	12,793,432.91	12,793,432.91	100%	803,847.60	5,610,376.53	691,519.79	4,726,262.85	44%	84%	
b. Updating of 1:10K geohazard maps	1	6	6	12	0	6	0%	100%	100%	50%	50%	PS	3,689,000.00	3,689,000.00	100%	158,316.38	3,607,870.00	241,781.85	3,580,977.36	98%	99%	
c. Ground Subsidence Assessment	1	1	1	1	0	0	0%	0%	0%	0%	0%		268,000.00	268,000.00	100%							
Geohazard Reports/Maps prepared (no.) a. Geohazard Reports	2	5	5	13	0	0	0%	0%	0%	0%	0%											
b. Geohazard Maps	2	5	5	13	0	0	0%	0%	0%	0%	0%											
Production of Geohazard/VRA Maps												_										
Geohazard/VRA Maps Prepared (no.)	0	0	0	0	0	0					#DIV/0!	_										
Geohazard IEC Materials Dissemination	07	100	100	270	24	24	200	216	2107	007	007											
Maps disseminated (no.)	87	108	108	378	34	34	39%	31%	31%	9%	9%	-										
Posters disseminated (no.)	80	480	480	1,000	69	135	86%	28%	28%	14%	14%											
VCDs disseminated (no.) Pamphlets/Fliers disseminated (no.)	40	30 240	30 240	60 500	158	224	395%	93%	13% 93%	7% 45%	7% 45%	-										
Signages/Billboards installed (no.)	1	1	1	2	0	0	0%	93%	93%	0%	0%											
Tri-Media (no.)	0	2	2	4	1	3	0,0	150%	150%	75%	75%											
Capacity Building on Geosciences				*	'	1		.50/0	.50/0	. 5/0	1.0,0	1										
Trainings/Seminars conducted for/attended by MGB Technical Personnel (no.)	1	5	5	8	1	5	100%	100%	100%	63%	63%	1										
Conduct of IEC to LGUs				-			1				l	MOOE	1,108,000.00	1,108,000.00	100%	70,894.00	70,894.00					
·														,				ı I	ļ		ı	

MINES AND GEOSCIENCES BUREAU PHYSICAL TARGET REPORT FOR JUNE, 2018

	MGB Regional Office No. XIII TARGET ACCOMPLISHMENT																					
			TAR	GET				AC	COMPLISHMENT				-					L PERFORMANCE	Dienin	CEALENT	07 D	
	Performance Indicator / UWM				 		-						4			% (Amount Released/ Allotment * 100)	OBLIGATI	ON	DIZBOK	SEMENT	% Budget Utiliz	zation Rate (BUR)
PAP		This Month	To Date	1st Sem. Taget	Annual	This Month	To Date	% This Month	% To Date	% 1st Sem.	% Annual	Remarks	Expense Code	Allotment	Released		This Month	Todate	This Month	Todate	Obligation/ Allotment (18/14*100)	Disbursement/ Obligation (20/18*100)
11	2	3	4	5	6	7	8	9	10		11	12	13	14	15	16	17	18	19	20	21	22
	Seminars/Workshops for LGUs (no.)	3	4	4	14	2	2	67%	50%	50%	14%	14%										
	Lectures presented (no.)	0	3	3	5	0	3		100%	100%	60%	60%										ļ
	Advisories issued (no.)	0	0	0	5	0	0				0%	0%										
Ger	phazards Operations Center	•	•										MOOE	278,000.00	278,000.00	100%		57,960.00		47,960.00	21%	83%
	Advisories re-issued (no.)	0	0	0	36	0	5				14%	14%										ļ
	Incident/Flash Reports prepared (no.)	0	0	0	0	0	1					#DIV/0!	1									ļ
	Pre Disaster and Risk Assessment Meetings attended (no.)	0	0	0	0	0	1					#DIV/0!	1									ļ
	al Geohazard and Impact of Climate Change	•	•					,					PS									ļ
Field	Mapping and Survey (1:10,000 scale map)												MOOE									,
	Coastal Municipal LGUs (Cities/Municipalities) assessed (no.)	0	0	0	0	0	0					#DIV/0!										ļ
	Reports prepared (no.)	0	0	0	0	0	0					#DIV/0!										ļ
	Advisories issued (no.)	0	0	0	0	0	0					#DIV/0!										
	Summary/Exit Reports issued (no.)	0	0	0	0	0	0					#DIV/0!										ļ
	Mapping							•					PS									ļ
Geolo	gical Mapping and Surveys - Quadrangle Mapping												MOOE	2,357,000.00	2,357,000.00	100%	103,448.59	878,932.09	130,510.65	659,426.03	37%	75%
	Quadrangles assessed/surveyed (no.)	0	3	3	5	1	3		100%	100%	60%	60%										ļ
	Geologic Reports with Maps prepared (no.)	0	1	1	5	0	0		0%	0%	0%	0%										ļ
Miner	al Resource Inventory																					,
Provis	Provincial Resource Maps updated and submitted to MGBCO (no.) on of Laboratory Services	0	0	0	1	0	0				0%	0%	4									ļ
FIOAISI	Samples analyzed (no.)	70	280	280	700	30	280	43%	100%	100%	40%	40%	-	15 120 00	15 120 00	100%	10.050.00	00.040.00		15 120 00	594%	17%
	Determinations made (no.)	1,500	6.000	6,000	15.000	780	6,230	52%	104%	104%	42%	42%	MOOE	15,130.00	15,130.00	100%	19,250.00	89,848.00		15,130.00	37470	.,,,
Ground	vater Resource and Vulnerability Assessment	1,000	0,000	0,000	10,000	700	0,200	0270	10-1/0	10-1/0	42/0	4270	29									ļ
	dwater Resource Assessment												MOOE	2,541,000.00	2,541,000.00	100%	268,902.01	1,436,235.98	204,117.61	1,009,976.76	57%	70%
	LGUs assessed (no.)												1		_,,			.,,		1,001,110110		
	a. Province	1	1	1	2	1	1	100%	100%	100%	50%	50%	1									ļ
	b. Municipality	0	0	0	0	0	0					#DIV/0!	1									ļ
-	Groundwater Assessment Reports with Maps prepared (no.)	0	0	0	2	0	0				0%	0%	1									ļ
Miscellar	neous Geological Services		•		'			'					PS									,
Techn	cal Assistance provided (GIR/GVR/EGGAR/SWD)												MOOE									
	Investigation/Inspection Reports prepared (no.)	1	5	5	10	0	14	0%	280%	280%	140%	140%										
	Clients served (no.)	35	220	220	400	30	298	86%	135%	135%	75%	75%										

Prepared by:

Approved by:

ROSER A. DE DJÓS Regional Director (Signature over Printed Name) 29/06/2018

CARL ORVEN C. ELUDO
Planning Officer
(Signature over Printed Name)