

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

PAP	Performance Indicator / UWM	TARGET				ACCOMPLISHMENT								FINANCIAL PERFORMANCE								
		This Month	To Date	1st Sem. Target	Annual	This Month	To Date	% This Month	% To Date	% 1st Sem.	% Annual	Remarks	Expense Code	Allotment	Released	% (Amount Released/ Allotment * 100)	OBLIGATION		DISBURSEMENT		% Budget Utilization Rate (BUR)	
																	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	
GENERAL APPROPRIATIONS ACT - PERFORMANCE INFORMATION REPORTING																						
OUTCOME INDICATOR 1																						
	Percentage increase in the revenues of government from mineral resources development																					
OUTCOME INDICATOR 2																						
	Percentage of monitored mining permits/contracts complying with laws, rules and regulations																					
OUTPUT INDICATOR 1																						
	Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period																					
OUTPUT INDICATOR 2																						
	Number of mining permits/contracts monitored																					
PHILIPPINES DEVELOPMENT PLAN																						
Subsector Outcome 2: Improved environment quality - Strengthen enforcement																						
Transform abandoned mines/mined-out areas into land use beneficial to communities																						
	Abandoned mines rehabilitated																					
	Surface metallic mines compliant to its Annual EPEP																					
WORK AND FINANCIAL 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										
												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	7,325,000.00	7,325,000.00	100%	744,837.15	4,452,125.10	827,430.61	3,851,276.83	61%	87%	
MINERAL INVESTMENT PROMOTION PROGRAM																						
Issuance of mining permits/contracts (including in areas within mineral reservations) and other related permits																						
Issuance of mining permits/contracts (no.)																						
	a. Permits (EP, ISAGP, MPP)	0	0	0	2	0	0				0%	0%										
	b. Ore Transport Permit (OTP)/ Certification	100	269	269	620	120	391	120%	145%	145%	63%	63%	49,000.00	49,000.00	100%	11,000.00	24,125.00	11,000.00	24,125.00	49%	100%	
	c. Other Permits (Accreditations, Certificate of Environmental Management and Community Relations Record (CEMCR)/ Certificate of Exemption (CoE), Declaration of Mining Project Feasibility (DMPF))	1	4	4	8	0	1	0%	25%	25%	13%	13%	1,673,000.00	1,673,000.00	100%	321,505.24	850,180.20	133,022.48	274,904.96	51%	32%	
	d. Mineral Ore Export Permit (MOEP) issued/validated (no.)	75	193	193	400	73	214	97%	111%	111%	54%	54%	63,000.00	63,000.00	100%	11,000.00	19,000.00	11,000.00	19,000.00	30%	100%	
	Use it or Lose it Policy												5,540,000.00	5,540,000.00	100%	401,331.91	3,558,819.90	672,408.13	3,533,246.87	64%	99%	
	Review of the Performance of Existing Mining Operations per EO No. 79												48,000.00	48,000.00	100%	11,000.00	18,250.00	11,360.00	18,250.00	38%	100%	
	Approval of Mining Permits/Contracts reviewed/cancelled/endorsed for cancellation (no.)	7	31	31	55	31	31	443%	100%	100%	56%	56%	45,000.00	45,000.00	100%	11,000.00	18,250.00	11,360.00	18,250.00	41%	100%	
	Approval of SHES Program																					
	EPEP (with FMRDP), FMRDP and/or CMP with final action (no.)	2	8	8	8	0	3	0%	38%	38%	38%	38%	3,000.00	3,000.00	100%	16,000.00	22,000.00	18,000.00	22,000.00	29%	100%	
	Annual EPEP approved (no.)	0	20	20	20	3	21	105%	105%	105%	105%	105%	1,000.00	1,000.00	100%							
	SDMP/CDP approved (no.)	0	2	2	2	1	3	150%	150%	150%	150%	150%	3,000.00	3,000.00	100%							
	Annual SDMP approved (no.)	0	20	20	20	1	26	130%	130%	130%	130%	130%	1,000.00	1,000.00	100%							
	Annual SHP approved (no.)	0	35	55	55	2	38	109%	69%	69%	69%	69%	24,000.00	24,000.00	100%	5,000.00	7,000.00	5,000.00	7,000.00	29%	100%	
	Environmental Work Programs (EWP) endorsed (no.)	0	3	3	3	0	0	0%	0%	0%	0%	0%	25,000.00	25,000.00	100%	6,000.00	8,000.00	6,000.00	8,000.00	32%	100%	
	National Greening Program (NGP) Monitoring Reports submitted (no.)	0	3	3	3	0	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%	
Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/ LGUs/ Other 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%										
	Proposed Minahang Bayan sites identified (no.)	1	1	1	1	1	1	100%	100%	100%	100%	100%	66,000.00	66,000.00	100%							
	Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)	0	0	0	1	0	0				0%	0%	64,000.00	64,000.00	100%	11,000.00	16,000.00	12,000.00	16,000.00	25%	100%	
	P/CMRB Meetings conducted/participated (no.)	2	12	12	20	0	8	0%	67%	67%	40%	40%										
	P/CMRBs maintained/operationalized/reconstituted (no.)	0	6	6	6	0	6	100%	100%	100%	100%	100%	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															
MINING INDUSTRY DEVELOPMENT PROGRAM																						
Monitoring/Audit of Mining Permits/Contracts/Leases/Claims/JOAs (including those within Mineral Reservations) as to compliance with the Terms and Conditions/Requirements and implementation of approved Work Program/Safety, Health, Environmental and Social Development Programs																						
Mining Rights monitored (no.) as to compliance with:																						
	a. Work Program/Terms and Conditions/Requirements	5	25	25	42	2	25	40%	100%	100%	60%	60%										
	b. Safety, Health, Environment and Social Development (SHES) Programs																					
	b.1 Mining rights monitored	5	25	25	42	2	25	40%	100%	100%	60%	60%										
	b.2 Number of monitoring conducted	5	25	25	42	2	25	40%	100%	100%	60%	60%										
	c. Monitoring Report on Mining Forest Program (MFP) submitted	0	1	1	2	0	2	200%	200%	200%	100%	100%										
Resolution of Complaints/Cases/Conflicts																						
Complaints/cases/conflicts investigated/resolved by; (no.)																						
	a. MGB	1	6	6	12	1	7	100%	117%	117%	58%	58%										
	b. Panel of Arbitrators																					
	b.1 Complaints/Cases acted upon	0	2	2	4	3	3	150%	150%	150%	75%	75%										
	b.2 Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators	0	2	2	4	1	2	100%	100%	100%	50%	50%										
Anti-Illegal Mining Campaign																						
	Cease and Desist Orders issued/implemented (no.)	1	2	2	3	0	7	0%	350%	350%	233%	233%										
	Charges filed with the Provincial/City Prosecutors Office (no.)	0	1	1	3	0	0	0%	0%	0%	0%	0%	56,000.00	56,000.00	100%							
Strengthen Multi-partite Monitoring System																						
	Multi-partite Monitoring Teams (MMT) of mining projects (with permits issued by MGB) operationalized (no.)	0	28	28	28	0	32	114%	114%	114%	114%	114%										
001: NATURAL RESOURCES SUSTAINABLY MANAGED - PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM																						
GENERAL APPROPRIATIONS ACT - PERFORMANCE INFORMATION REPORTING																						
OUTCOME INDICATOR 1																						
	Number of LGUs informed of the geology and mineral potential																					
OUTPUT INDICATOR 1																						

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		This Month	To Date	1st Sem. Target	Annual	This Month	To Date	% This Month	% To Date	% 1st Sem.	% Annual	Remarks		OBLIGATION		DISBURSEMENT		% Budget Utilization Rate (BUR)										
														This Month	To date	This Month	To date	Obligation/ Allotment (18/14*100)	Disbursement/ Obligation (20/18*100)									
1	Percentage of Total Philippine area surveyed for geology and mineral potential	3	4	5	6	7	8	9	10		11	12	13	14	15	16	17	18	19	20	21	22						
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%						
MINERAL RESOURCES SERVICE													PS															
COMMUNICATION PLAN FOR MINERAL RESOURCES AND GEOSCIENCE DEVELOPMENT													MOOE	883,000.00	883,000.00	100%	105,273.93	332,000.06	52,467.93	249,164.06	38%	75%						
Conduct of Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)																												
Stakeholder's Forum (no.)																												
a. Dialogues with Sangguniang Pinalawigan/ Bayan/ Panglungsod/ Barangay														536,000.00	536,000.00	100%	64,276.00	234,607.94	13,920.00	156,811.94	44%	67%						
b. Dialogue with other groups (Religious Groups, CSO, Academe, etc.)														185,000.00	185,000.00	100%	5,410.00	79,490.00	7,280.00	72,280.00	43%	91%						
Radio/TV Guestings (no.)														351,000.00	351,000.00	100%	58,866.00	155,117.94	6,640.00	84,531.94	44%	54%						
Press Releases/Photo Releases/Feature Stories (no.)														0	5	6	12	4	20		400%	333%	167%	167%				
Generate/Publish/Disseminate Information, Education and Communication (IEC) Materials																												
Website maintained (no.)														1	6	1	1	0	1	0%	17%	100%	100%	100%				
Website Article posted (no.)														2	12	12	24	5	16	250%	133%	133%	67%	67%				
IEC Materials produced (no.)														1	3	3	4	1	10	100%	333%	333%	250%	250%				
IEC Materials reproduced/distributed (no.)														0	50	25	100	17	123	246%	492%	123%	123%					
Statistics Reports submitted to MGBCO (no.)													MOOE	7,000.00	7,000.00	100%												
Maps/Map Information Databases submitted to MGBCO (no.)														0	16	16	32	0	16		100%	100%	50%	50%				
MRGD Reports submitted to MGBCO (no.)														2	12	12	24	2	12	100%	100%	100%	50%	50%				
MRGD Reports submitted to MGBCO (no.)														2	17	17	35	5	21	250%	124%	124%	60%	60%				
Capacity Building Program on MRGD Laws, Rules and Regulations																												
Trainings conducted/coordinated/participated on (no.)																												
a. For MGB Personnel to attend														0	2	2	6	2	18		900%	900%	300%	300%				
b. For LGUs and other stakeholders (NGAs, CSOs, etc.)													MOOE	205,000.00	205,000.00	100%					7,997.93	61,079.24	3,753.39	56,039.24	30%	92%		
c. For Small-Scale Miners														0	2	2	2	1	1		50%	50%	50%	50%				
National and International Linkages													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%				
NATIONAL MINERAL RESERVATION PROGRAM													PS															
Proposed Mineral Reservation areas endorsed (no.)													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 - PROGRAM 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM																												
GENERAL APPROPRIATIONS ACT- PERFORMANCE INFORMATION REPORTING																												
OUTCOME INDICATOR 1:																												
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:																												
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:																												
Number of LGUs assessed for groundwater resources and vulnerability																												
PHILIPPINE DEVELOPMENT PLAN																												
Subsectors Outcome 3: Increased adaptive capacity and resilience of ecosystems - Strengthen implementation of CCA and DRR, particularly at the local level across sectors.																												
Develop, maintain and ensure accessibility of climate and geospatial information and services																												
Identify technological and research priorities and capacity needs on CCAM and DRRM.																												
WORK AND FINANCIAL PLAN													Sub TOTAL	23,049,562.91	23,049,562.91	100%	1,424,658.58	11,752,116.60	1,267,929.90	10,039,733.00	51%	85%						
Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Development Services)													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%						
Geohazard Assessment - Identification and Mapping of Geohazards for Critical Land Areas													MOOE	19,360,562.91	19,360,562.91	100%	1,266,342.20	8,144,246.60	1,026,148.05	6,458,755.64	42%	79%						
Land Geological Assessment																												
Field Mapping and Survey																												
LGUs (cities/municipalities) assessed (no.)																												
a. Vulnerability and Risk Assessment (VRA)													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													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														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									
Geohazard IEC Materials Dissemination																												
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.)														0	30	30	60	4	4		13%	13%	7%	7%				
Pamphlets/Fliers disseminated (no.)														40	240	240	500	158	224	395%	93%	93%	45%	45%				
Signages/Billboards installed (no.)														1	1	1	2	0	0	0%	0%	0%	0%	0%				
Tri-Media (no.)														0	2	2	4	1	3		150%	150%	75%	75%				
Capacity Building on Geosciences																												
Trainings/Seminars conducted for/attended by MGB Technical Personnel (no.)														1	5	5	8	1	5	100%	100%	100%	63%	63%				
Conduct of IEC to LGUs													MOOE	1,108,000.00	1,108,000.00	100%					70,894.00	70,894.00						

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														This Month	Today	This Month	Today	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
	Seminars/Workshops for LGUs (no.)	3	4	4	14	2	2	67%	50%	50%	14%	14%	MOOE	278,000.00	278,000.00	100%	57,960.00	47,960.00	21%	83%	
	Lectures presented (no.)	0	3	3	5	0	3		100%	100%	60%	60%									
	Advisories issued (no.)	0	0	0	5	0	0				0%	0%									
	Geohazards Operations Center																				
	Advisories re-issued (no.)	0	0	0	36	0	5				14%	14%									
	Incident/Flash Reports prepared (no.)	0	0	0	0	0	1				#DIV/0!	#DIV/0!									
	Pre Disaster and Risk Assessment Meetings attended (no.)	0	0	0	0	0	1				#DIV/0!	#DIV/0!									
	Coastal Geohazard and Impact of Climate Change																				
	Field Mapping and Survey (1:10,000 scale map)																				
	Coastal Municipal LGUs (Cities/Municipalities) assessed (no.)	0	0	0	0	0	0					#DIV/0!									
	Reports prepared (no.)	0	0	0	0	0	0					#DIV/0!									
	Advisories issued (no.)	0	0	0	0	0	0					#DIV/0!									
	Summary/Exit Reports issued (no.)	0	0	0	0	0	0					#DIV/0!									
	Geologic Mapping																				
	Geological Mapping and Surveys - Quadrangle Mapping																				
	Quadrangles assessed/surveyed (no.)	0	3	3	5	1	3		100%	100%	60%	60%									
	Geologic Reports with Maps prepared (no.)	0	1	1	5	0	0		0%	0%	0%	0%									
	Mineral Resource Inventory																				
	Provincial Resource Maps updated and submitted to MGBCO (no.)	0	0	0	1	0	0				0%	0%									
	Provision of Laboratory Services																				
	Samples analyzed (no.)	70	280	280	700	30	280	43%	100%	100%	40%	40%									
	Determinations made (no.)	1,500	6,000	6,000	15,000	780	6,230	52%	104%	104%	42%	42%									
	Groundwater Resource and Vulnerability Assessment																				
	Groundwater Resource Assessment																				
	LGUs assessed (no.)																				
	a. Province	1	1	1	2	1	1	100%	100%	100%	50%	50%									
	b. Municipality	0	0	0	0	0	0					#DIV/0!									
	Groundwater Assessment Reports with Maps prepared (no.)	0	0	0	2	0	0				0%	0%									
	Miscellaneous Geological Services																				
	Technical Assistance provided (GIR/GVR/EGGAR/SWD)																				
	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:


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

Approved by:


 ROGER A. DE DIOS
 Regional Director
 (Signature over Printed Name)

Date:

29/06/2018