

MINES AND GEOSCIENCES BUREAU REGIONAL OFFICE No. XIII
PHYSICAL ACCOMPLISHMENT REPORT FOR MARCH 2022

P A P Code/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	TARGET			ACCOMPLISHMENT					Remarks
		This Month	To Date	Annual	This Month	To Date	% This Month	% To Date	% Annual	
A.03	OPERATIONS									
001: NATURAL RESOURCES SUSTAINABLY MANAGED - PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM										
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	64	119	1,438	46	95	72%	80%	7%	
OUTPUT INDICATOR 2										
	Number of mining permits/contracts monitored	6	6	64	8	8	1	133%	13%	
PHILIPPINE DEVELOPMENT PLAN										
Chapter 20: Subsector Outcome 1: Biodiversity and Ecosystems Services Sustained										
Transform abandoned mines/mined-out areas into land use beneficial to communities										
	Percentage Interim rehabilitation measures monitored and implemented in the remaining abandoned mine (no.)									
	Percentage of surface metallic mines compliant with the safety and health, environmental and social development and management programs for mineral resources development									
Strengthen and establish additional MB to avoid proliferation of illegal and small scale mining activities										
	Declared Minahang Bayan (MB) (no.)									
WORK AND FINANCIAL PLAN										
A.03.A	Mineral Regulation Services									
A.03.A.1	Mineral Investment Promotion Program									
A.03.A.1.a Issuance of mining contracts/permits including areas within mineral reservations and other related permits										
	a. Agreements/contracts/ permits (EP/ ISAGP/MPP) (no.)	-	-	4	-	-	-	-	0%	

		b) Ore Transport Permit (OTP)/Certification (no.)	45	90	850	34	74	76%	82%	9%	Mining and/or loading season for nickel mining companies within the region has yet to start due to inclement weather condition, particularly in the province of Surigao del Norte. Since Typhoon Odette to date, weather conditions in Surigao Area ranges from light to heavy rain. Please be guided that the mining operations, particularly nickel minig operations employing direct shipping of ore is very dependent to the weather condition as it affects the quality of the product (moisture content) among others.
		c) Declaration of Mining Project Feasibility (DMPF) (no.)	-	-	1	-	-	-	-	0%	
		d) Other mining related permits (no.)	2	2	8		-	0%	0%	0%	The applicants have not yet paid the application fee of PhP5,000

		e) MOEP issued/validated (no.)	17	27	575	12	21	71%	78%	4%	Mining and/or loading season for nickel mining companies within the region has yet to start due to inclement weather condition, particularly in the province of Surigao del Norte. Since Typhoon Odette to date, weather conditions in Surigao Area ranges from light to heavy rain. Please be guided that the mining operations, particularly nickel mining operations employing direct shipping of ore is very dependent to the weather condition as it affects the quality of the product (moisture content) among others.
		A.03.A.1.b Use It or Lose It Policy									
		a) Mining applications with final action (no.)	-	-	15	-	1	-	-	7%	
		A.03.A.1.c Approval of SHES Programs									
		1) EPEP (with FMRDP), and/or FMRDP with final action (no.)	-	-	3	-	-	-	-	0%	
		2) CMP approved (no.)	-	-	5	-	1	-	-	20%	
		3) Annual EPEP approved (no.)	-	-	30	3	29	-	-	97%	
		4) SDMP/CDP approved (no.)	-	-	6	-	4	-	-	67%	
		5) Annual SDMP approved (no.)	-	-	30	-	26	-	-	87%	
		6) Annual Safety and Health Programs approved (no.)	-	-	45	6	23	-	-	51%	
		A.03.A.1.d . Development of Small-Scale Mining - Assistance to Provincial/City Mining									
		1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	-	-	6	-	-	-	-	0%	
		2) Declared Minahang Bayan sites monitored (no.)	-	-	4	-	-	-	-	0%	
		3) Potential Minahang Bayan sites assessed (no.)	-	-	1	-	-	-	-	0%	
		4) Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)	-	-	1	-	1	-	-	100%	
		5) Declared Minahang Bayan (no.)	-	-	1	-	-	-	-	0%	
		6) P/CMRBs maintained/operationalized/reconstituted (no.)	6	6	6	6	6	100%	100%	100%	

		7) P/CMRB Meetings conducted/participated (no.)	2	6	24	1	2	50%	33%	8%	Meeting was already conducted. However, the copy of the Minutes of Meeting was yet to be finalized or forwarded by the PMRB to this Office.
A.03.A.2	Mining Industry Development Program										
	A.03.A.2.a 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										
		Mining Rights monitored/audited (no.) as to compliance with:									
		a) Work Program/terms and Conditions/Requirements	3	3	32	4	4	133%	133%	13%	
		b) Safety, Health, Environment and Social Development (SHES) Programs									
		b.1) Mining Rights Monitored (no.)	3	3	32	4	4	133%	133%	13%	
		b.2) Monitoring conducted (no.)	3	3	32	4	4	133%	133%	13%	
		c) Monitoring Report on Mining Forest Program (MFP) submitted (no.)	-	-	2	-	-	-	-	0%	
	A.03.A.2.b. Strengthen Multi-Partite Monitoring System										
		Multi-Partite Monitoring Team (MMT) operationalized (no.)	-	30	30	-	30	-	100%	100%	
	A.03.A.2.c. Review of the Performance of Existing Mining Operation (Mining Audit)										
		Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)	3	3	60	4	4	133%	133%	7%	
A.03.A.4	Resolution of Complaints/Cases/ Conflicts										
	a. Complaints/Cases/conflicts investigated/resolved (no.) by:										
		1) MGB	2	2	10	3	3	150%	150%	30%	
		2) Panel of Arbitrators (PAs)									
		2.a) Panel Decided	-	-	4	-	-	-	-	0%	
		2.b) Panel Resolve	-	-	2	-	-	-	-	0%	
		2.c) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators	1	1	4	1	1	100%	100%	25%	
	b. Assistance to PENRO/CENRO										
		Preliminary investigation conducted with report submitted to RD (no.)	2	2	10	2	3	100%	150%	30%	
	Addressing Illegal Mining Operations per EO No. 79										
	c. Anti-Illegal Mining										
		1) Cease and Desist Order (CDO) issued/implemented (no.)	-	-	5	-	-	-	-	0%	
		2) Confiscation/Release order issued (no.)	-	-	1	-	-	-	-	0%	
		3) Complaints/Charges filed with the Provincial Prosecutors Office (no.)	-	-	3	-	-	-	-	0%	

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										
	Percentage of Total Philippine area surveyed for geology and mineral potential									
	0%	0%	1%	0%	0%	100%	100%	17%		
OUTPUT INDICATOR 2										
	Number of new mineral reservation areas assessed/endorsed for declaration									
	-	-	-	-	-	-	-	-		
A.03.B – Mineral Resources Development										
A.03.B.1 – Communication Plan for Mineral Resources and Geosciences Development										
A.03.B.1 Communication Plan for Minerals Development										
A.03.B.1.a Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)										
	Stakeholder's forum (no.)									
	Dialogue with Sangguniang Panlalawigan/ Bayan/ Panlungsod/Barangay/ other groups (Religious groups, CSO, academe, etc.)									
	-	1	7	-	3	-	300%	43%		
	Radio/TV guestlings (no.)									
	2	6	24	2	6	100%	100%	25%		
	Press releases/photo releases/feature stories (no.)									
	2	6	24	2	6	100%	100%	25%		
	Infographic for Regional Mineral Profile									
	-	-	1	-	-	-	-	0%		
	Infographics for Provincial Mineral Profile									
	-	-	5	-	-	-	-	0%		
A.03.B.1.b . Generate information/Publish and disseminate IEC materials										
	Website and Social media (Facebook/Youtube/Twitter/Instagram) maintained/monitored (no.)									
	2	6	24	2	6	100%	100%	25%		
	Articles Posted In website and social media (no.)									
	2	6	24	2	6	100%	100%	25%		
	IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/ reproduced/distributed (including climate change) (no.)									
	125	125	500	125	125	100%	100%	25%		
	Statistics reports submitted to MGBCO (no.)									
	4	11	32	4	11	100%	100%	34%		
	Maps/Map Info Database submitted to MGBCO (no.)									
	2	6	24	2	6	100%	100%	25%		
	MRGD reports submitted to MGBCO (no.)									
	3	10	35	3	10	100%	100%	29%		
A.03.B.1.c .Capacity Building Program on MRGD										
Trainings/ webinar conducted/ coordinated/ participated to attend (no.)										
	1. MGB Personnel									
	1	1	4	1	1	100%	100%	25%		
	1.2 Number of participants to workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated									
	-	-	3	-	-	-	-	0%		
	2. LGUs and Other Stakeholders									
	-	-	1	-	-	-	-	0%		
	3. Small Scale Miners									
	-	-	2	-	-	-	-	0%		
A.03.B.1.d National Linkages										

OUTPUT INDICATOR 1:										
	Number of cities and municipalities where vulnerability and risk assessment were conducted	1	1	5	1	1	-	100%	-	
OUTPUT INDICATOR 2:										
	Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards	-	1	5	1	1	-	100%	-	
OUTPUT INDICATOR 3:										
	Number of LGUs assessed for groundwater resources and vulnerability	-	-	3	1	1	-	-	-	
A.03.C: GEOLOGICAL ASSESSMENT FOR RISK REDUCTION AND RESILIENCY PROGRAM (GEOSCIENCES DEVELOPMENT SERVICES)										
A.03.C.1	Land Geohazard Assessment									
	a. Field Mapping and Survey (1:10,000 scale)									
	LGUs - Cities/Municipalities (no.)									
	1. Vulnerability and Risk Assessment (VRA)	1	1	5	1	1	100%	100%	20%	
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	1	1	5	1	1	100%	100%	20%	
	3. Karst Subsidence Hazard Mapping and Assessment	-	-	2	-	-	-	-	0%	
	Geohazard Reports Prepared (no.)	-	-	12	-	-	-	-	0%	
	Geohazard Maps Prepared (no.)	-	-	116	-	-	-	-	0%	
	4. Disaster – affected city/municipality assessed (no.)	-	-	1	-	-	-	-	0%	
	5. Environmentally Critical Areas assessed for geohazards (no.)	-	-	-	-	-	-	-	-	
	b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)									
	Seminars/Workshops for LGUs conducted (no.)	-	1	5	1	1	-	100%	20%	
	Lectures presented (no.)	1	1	4		2	0%	200%	50%	
	Barangay issued with advisories (no.)	18	18	91	8	8	44%	44%	9%	There are only 8 barangays in the target area for VRA-IEC for this quarter.
	c. Geohazard IEC Materials Dissemination									
	Maps disseminated (no.)	30	30	420	57	57	190%	190%	14%	
	Posters disseminated (no.)	40	40	500	24	24	60%	60%	5%	IEC materials already exhausted still requesting for new IEC materials from LGSD-Central Office.
	IEC disseminated indigital form (no.)	-	-	60	12	12	-	-	20%	
	Pamphlets/flyers disseminated (no.)	40	40	500	-	-	0%	0%	0%	IEC materials already exhausted still requesting for new IEC materials from LGSD-Central Office.
	Signages provided/installed (no.)	-	-	2	-	-	-	-	0%	
	Tri-Media (no.)	-	1	4	1	1	-	100%	25%	
	d. Capacity Building on Geosciences									

	Training/seminars conducted for/ attended by MGB technical p	-	2	9	2	3	-	150%	33%	
	<i>e. Geohazards Operation Center</i>									
	a) Geohazards Advisory issued during activation of OpCen (no.)	1	1	1			0%	0%	0%	No weather disturbance from January to March so no PDRA meeting was called by RDRRMC/OCD; no advisories was issued.
	b) Advisories re issued (no.)	-	72	182	-		-	0%	-	
	c) PDRA meetings attended (no.)	-	2	5	-	-	-	-	-	
	d) Situational Report prepared (no.)	-	2	5	-	-	-	-	-	
	<i>A.03.C.2 Coastal Geohazard and Impact of Climate Change</i>									
	<i>Field Mapping and Survey (1:10,000 scale map)</i>									
	<i>Monitoring of Coastal Municipalities/Cities on accretion and erosion</i>									
	Coastal Municipal LGUs (Cities/Municipalities) assessed (no.)	1	1	8	-	-	-	-		This fieldwork will be moved on April since the target municipalities in Siargao is not yet ready for fieldwork because of effected Typhoon Odette to the LGU.
	Reports with maps prepared (no.)	-	-	8	-	-	-	-	0%	
	<i>A.03.C.3 Groundwater Resource and Vulnerability Assessment</i>									
	LGUs assessed - Cities/Municipalities (no.)	-	-	3	1	1	-	-	33%	
	Groundwater Assessment Reports and Availability Maps prepared (no.)	-	-	3	-	-	-	-	0%	
	Groundwater Vulnerability Report and Maps prepared (no.)	-	-	1	-	-	-	-	0%	
	<i>A.03.C.4 Miscellaneous Geological Services</i>									
	<i>A.03.C.4.a Technical Assistance Provided (GIR/GVR/EGGAR/SLF)</i>									
	Investigation/Inspection Reports prepared (no.)	-	16	24	3	6	-	38%	25%	Several GIR's, SLF already conducted in the field but report still to be finalized. Waiting for soil analysis result from clients.
	Certifications issued (no.)	40	120	480	133	347	333%	289%	72%	

Prepared by:


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 Planning Officer II *g.*

Approved by:


LARRY M. HERADEZ
 OIC, Regional Director

Date:

March 25, 2022

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2022
for the month of March, CY 2022

Office: Mines and Geosciences Bureau Regional Office No. 13

Programs/Activities/Pro jects (P/A/Ps)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE								Expense Class	FINANCIAL PERFORMANCE												REMARKS
		Target		Accomplishment		% Accompl.					Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)							
		Annual	This Month	To Date	This Month	To Date	To Date	Annual	This Month			To Date	This Month	To Date	(Oblig/ Allot)		(Disb/ Allot)		(Disb/ Oblig To Date				
															To Date	Annual	To Date	Annual		To Date	Annual		
1	2	3	4	5	6	7	8= 7/5	9= 7/3	10	11	12	13	14	15	16	17	18 = (15/13)*100	19 = (15/13)*100	20 = (17/13)*100	21 = (17/13)*100	22 = (17/15)*100	23	
GRAND TOTAL										PS	80,445,899	5,652,418	17,527,680	6,326,723	13,033,656	22	25	16	18	74			
										PS-RLTP	34,019,000	2,276,786	6,907,542	2,961,687	6,700,147	20	20	20	20	97			
										MOOE	3,179,000	250,918	730,234	426,461	643,246	23	23	20	20	88			
										CO	42,302,099	3,124,713	9,889,904	2,938,575	5,690,263	23	30	13	17	58			
											945,800	-	-	-	-	0	0	0	0	-			
GENERAL ADMINISTRATION AND SUPPORT											15,902,884	1,741,113	3,609,907	1,234,736	2,701,285	23	24	17	18	75			
										PS	10,711,000	625,958	1,854,835	749,955	1,808,628	17	17	17	17	98			
										PS-RLTP	962,000	67,722	189,807	97,756	159,762	20	20	17	17	84			
										MOOE	4,229,884	1,047,434	1,565,265	387,025	732,896	37	49	17	23	47			
General Management and Supervision											15,902,884	1,741,113	3,609,907	1,234,736	2,701,285	23	24	17	18	75			
										PS	10,711,000	625,958	1,854,835	749,955	1,808,628	17	17	17	17	98			
										PS-RLTP	962,000	67,722	189,807	97,756	159,762	20	20	17	17	84			
										MOOE	4,229,884	1,047,434	1,565,265	387,025	732,896	37	49	17	23	47			
	Administrative	Program implemented/monitored (no.)					-	-	MOOE	4,229,884	1,047,434	1,565,265	387,025	732,896	37	49	17	23	47				
	Financial Management Services	Program implemented/monitored (no.)					-	-	MOOE	-						-	-	-	-	-			
	Planning and Policy Formulation	Program implemented/monitored (no.)					-	-	MOOE	-						-	-	-	-	-			
Human Resource Development											-	-	-	-	-	-	-	-	-	-			
Administration of Personnel Benefits									PS							-	-	-	-	-			
SUPPORT TO OPERATIONS											2,248,134	495,763	662,658	39,777	88,969	29	82,832	4	11,121	13			
										PS						-	-	-	-	-			
										PS-RLTP						-	-	-	-	-			
										MOOE	1,302,334	495,763	662,658	39,777	88,969	51	-	7	-	13			
										CO	945,800	-	-	-	-	0	0	0	0	-			
Planning and Policy Formulation											2,248,134	495,763	662,658	39,777	88,969	29	82,832	4	11,121	13			
										MOOE	1,302,334	495,763	662,658	39,777	88,969	51	-	7	-	13			
										CO	945,800	-	-	-	-	0	0	0	0	-			
	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects										2,248,134	495,763	662,658	39,777	88,969	29	82,832	4	11,121	13			
	Plans prepared (no.)						-	-	MOOE	1,302,334	495,763	662,658	39,777	88,969	51	-	7	-	13				
	Program implemented/monitored (no.)						-	-	CO	945,800	-	-	-	-	-	0	0	0	0	-			
OPERATIONS											62,294,881	3,415,541	13,255,115	5,052,210	10,243,401	21	24	16	18	77			
										PS	23,308,000	1,650,829	5,052,707	2,211,731	4,891,519	22	22	21	21	97			
										PS-RLTP	2,217,000	183,197	540,426	328,705	483,484	24	24	22	22	89			
										MOOE	36,769,881	1,581,516	7,661,982	2,511,773	4,868,398	21	25	13	16	64			
										CO	-	-	-	-	-	-	-	-	-	-			
001: NATURAL RESOURCES SUSTAINABLY MANAGED - PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											38,872,875	2,337,214	9,190,247	3,679,629	6,725,768	24	27	17	20	73			
										PS	14,026,000	1,014,612	3,091,431	1,644,307	3,091,431	22	22	22	22	100			
										PS-RLTP	1,341,000	112,512	330,394	187,335	273,451	25	25	20	20	83			
										MOOE	23,505,875	1,210,091	5,768,422	1,847,987	3,360,886	25	31	14	18	58			
										CO	-	-	-	-	-	-	-	-	-	-			
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	1,438	62	117	46	95	81%	7%															
OUTPUT INDICATOR 2																							
	Number of mining permits/contracts monitored	64	6	6	8	8	133%	13%															
PHILIPPINE DEVELOPMENT PLAN																							
Chapter 20: Subsector Outcome 1: Biodiversity and Ecosystems Services Sustained																							
Transform abandoned mines/mined-out areas into land use beneficial to communities																							
	Percentage Interim rehabilitation measures monitored and implemented in the remaining abandoned mine (no.)																						
	Percentage of surface metallic mines compliant with the safety and health, environmental and social development and management programs for mineral resources development																						
Strengthen and establish additional MB to avoid proliferation of illegal and small scale mining activities																							
	Declared Minahang Bayan (MB) (no.)																						
Mineral Regulation Services											28,765,317	1,505,903	7,259,297	2,548,381	5,457,132	25	26	19	19	75			
										PS	14,026,000	1,014,612	3,091,431	1,644,307	3,091,431	22	22	22	22	100			
										PS-RLTP	1,341,000	112,512	330,394	187,335	273,451	25	25	20	20	83			
										MOOE	13,398,317	378,779	3,837,472	716,739	2,092,249	29	30	16	16	55			
Mineral Investment Promotion Program										MOOE	314,000	17,000	17,000	-	-	5	5	0	0	0			

Programs/Activities/Pro jects (P/A/Ps)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE								Expense Class	FINANCIAL PERFORMANCE										REMARKS
		Target		Accomplishment		% Accompl.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)								
		Annual	This Month	To Date	This Month	To Date	% To Date		% 7/3		To Date	This Month	To Date	This Month	To Date	(Oblig/Allot)		(Disb/Allot)		(Disb/Oblig)	
																To Date	Annual	To Date	Annual		
1	2	3	4	5	6	7	8= 7/5	9= 7/3	10	13	14	15	16	17	18 = (15/13)*100	19 = (15/11)*100	20 = (17/13)*100	21 = (17/11)*100	22 = (17/15)*100	23	
	Issuance of mining contracts/permits including areas within mineral reservations and other related permits								MOOE	13,000	13,000	13,000	-	-	100	100	0	0	0		
	Issuance of Permits/Contracts																				
	a) Agreements/contracts/ permits (EP/ ISAGP/MPP) (no.)	4	-	-	-	-	-	0%													
	b) One Transport Permit (OTP)/Certification (no.)	850	45	90	34	74	82%	9%													
	c) Declaration of Mining Project Feasibility (DMPF) (no.)	1	-	-	-	-	-	0%													
	d) Other mining related permits (no.)	8	-	-	-	-	-	0%													
	e) MOEP issued/validated (no.)	575	17	27	12	21	78%	4%													
	Use It or Lose It Policy								MOOE	6,000	6,000	6,000	-	-	100	100	0	0	0		
	a) Mining applications with final action (no.)	15			1	1	-	7%	MOOE	6,000	6,000	6,000	-	-	100	100	0	0	0		
	Approval of SHES Programs								MOOE	7,000	7,000	7,000	-	-	100	100	0	0	0		
	1) EEP (with FMRDP), and/or FMRDP with final action (no.)	3			-	-	-	0%	MOOE	7,000	7,000	7,000	-	-	100	100	0	0	0		
	2) CMP approved (no.)	5			-	1	-	20%													
	3) Annual EPEP approved (no.)	30			3	29	-	97%	MOOE						-	-	-	-	-		
	4) SDMP/CDP approved (no.)	6			-	4	-	67%	MOOE						-	-	-	-	-		
	5) Annual SDMP approved (no.)	30			-	26	-	87%	MOOE						-	-	-	-	-		
	6) Annual Safety and Health Programs approved (no.)	45			6	23	-	51%	MOOE						-	-	-	-	-		
	Development of Small-Scale Mining - Assistance to								MOOE	301,000	4,000	4,000	-	-	1	1	0	0	0		
	1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	6	-	-	-	-	-	0%	MOOE	301,000	4,000	4,000	-	-	1	1	0	0	0		
	2) Declared Minahang Bayan sites monitored (no.)	4	-	-	-	-	-	0%													
	3) Potential Minahang Bayan sites assessed (no.)	1	-	-	-	-	-	0%	MOOE						-	-	-	-	-		
	4) Proposed Minahang Bayan sites endorsed to DENR through MGRCO (no.)	1	-	-	-	1	-	100%													
	5) Declared Minahang Bayan (no.)	1	-	-	-	-	-	0%													
	6) P/CMRBs maintained/operationalized/reconstituted (no.)	6	6	6	6	6	100%	100%													
	7) P/CMRB Meetings conducted/participated (no.)	24	2	6	1	2	33%	8%	MOOE						-	-	-	-	-		
Mining Industry Development Program									MOOE	12,569,317	361,779	3,820,472	716,739	2,092,249	30	32	17	17	55		
Monitoring/Audit of Mining									MOOE	12,569,317	361,779	3,820,472	716,739	2,092,249	30	32	17	17	55		
	Mining Rights monitored/audited (no.) as to compliance with:																				
	a) Work Program/Terms and Conditions/Requirements	32	3	3	4	4	133%	13%	MOOE	12,364,317	361,779	3,820,472	716,739	2,092,249	31	32	17	18	55		
	b) Safety, Health, Environment and Social Development (SHES) Programs								MOOE	205,000	-	-	-	-	0	0	0	0	-		
	b.1) Mining Rights Monitored (no.)	32	3	3	4	4	133%	13%	MOOE						-	-	-	-	-		
	b.2) Monitoring conducted (no.)	32	3	3	4	4	133%	13%	MOOE	205,000	-	-	-	-	0	0	0	0	-		
	c) Monitoring Report on Mining Forest Program (MFP) submitted (no.)	2	-	-	-	-	-	0%	MOOE						-	-	-	-	-		
	Strengthen Multi-Partite Monitoring System																				
	Multi-Partite Monitoring Team (MMT) operationalized (no.)	30	-	30	-	30	100%	100%													
	Review of the Performance of Existing Mining Operation								MOOE	-	-	-	-	-	-	-	-	-	-		
	Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)	60	3	3	4	4	133%	7%	MOOE						-	-	-	-	-		
Mine Rehabilitation Program									MOOE	-	-	-	-	-	-	-	-	-	-		
	P/3 Enforcement																				
	a. Implementati on of EMP and Other								MOOE						-	-	-	-	-		
	Implementation of EMP and Other																				
	Audit on the implementation of POME EMP (no.)																				
	b. Other Abandoned Mines								MOOE						-	-	-	-	-		
	Other Abandoned Mines monitored (no.)														-	-	-	-	-		
	c. Marconner								MOOE						-	-	-	-	-		
	RO Monitoring reports submitted to MGRCO (no.)																				
Resolution of Complaints/Cases/ Conflicts									MOOE	515,000	-	-	-	-	0	0	0	0	-		
	a. Complaints/Cases/ conflicts investigated/ resolved (no.) by:								MOOE	340,000	-	-	-	-	0	0	0	0	-		
	1) MGB	10	2	2	3	3	150%	30%	MOOE	340,000	-	-	-	-	0	0	0	0	-		
	2) Panel of Arbitrators (PAs)								MOOE						-	-	-	-	-		
	2.a) Panel Decided	4	-	-	-	-	-	0%													
	2.b) Panel Resolve	2	-	-	-	-	-	0%													
	2.c)Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators	4	1	1	1	1	100%	25%													
	b. Assistance to PENRO/CENRO								MOOE	-	-	-	-	-	-	-	-	-	-		
	Preliminary investigation conducted with report submitted to RD (no.)	10	2	2	3	3	150%	30%	MOOE						-	-	-	-	-		
	Addressing Illegal Mining Operations per EO No. 79																				
	c. Anti-Illegal Mining								MOOE	175,000	-	-	-	-	0	0	0	0	-		
	1) Cease and Desist Order (CDO) issued/implemented (no.)	5	-	-	-	-	-	0%	MOOE	175,000	-	-	-	-	0	0	0	0	-		
	2)Confiscation/Release order issued (no.)	1	-	-	-	-	-	0%							-	-	-	-	-		
	3) Complaints/Charges filed with the Provincial Prosecutors Office (no.)	3	-	-	-	-	-	0%	MOOE						-	-	-	-	-		
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM										10,107,557	831,312	1,930,950	1,131,248	1,268,636	19	36	13	24	66		
									PS	-	-	-	-	-	-	-	-	-	-		
									PS-RLIP	-	-	-	-	-	-	-	-	-	-		
									MOOE	10,107,557	831,312	1,930,950	1,131,248	1,268,636	19	36	13	24	66		

Programs/Activities/Pro jects (P/A/Ps)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE								Expense Class	FINANCIAL PERFORMANCE										REMARKS
		Target		Accomplishment		% Accompl.		Annual	Allotment To Date		Obligation		Disbursement		% Budget Utilization Rate (BUR)						
		This Month	To Date	This Month	To Date	To Date	8= 7/5				9= 7/3	This Month	To Date	This Month	To Date	(Oblig/ Allot)		(Disb/ Allot)		(Disb/Oblig)	
1	2	3	4	5	6	7	8= 7/5	9= 7/3	10	13	14	15	16	17	18 = (15/13)*100	19 = (15/11)*100	20 = (17/13)*100	21 = (17/11)*100	22 = (17/15)*100	23	
									CO	-	-	-	-	-	-	-	-	-	-		
OUTCOME INDICATOR 1	Number of LGUs informed of the geology and mineral potential																				
OUTPUT INDICATOR 1	Percentage of Total Philippine area surveyed for geology and mineral potential																				
OUTPUT INDICATOR 2	Number of new mineral reservation areas assessed/endorsed for declaration	-	-	-	-	-	-	-													
Mineral Resources Development										10,107,557	831,312	1,930,950	1,131,248	1,268,636	19	36	13	24	66		
									PS						-	-	-	-	-		
									PS-RLIP						-	-	-	-	-		
									MOOE	10,107,557	831,312	1,930,950	1,131,248	1,268,636	19	36	13	24	66		
									CO	-	-	-	-	-	-	-	-	-	-		
Communication Plan for Mineral Resources and Geosciences Development									MOOE	1,660,462	276,000	351,300	-	75,300	21	54	5	12	21		
	Communication Plan for Minerals Development																				
	Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)								MOOE	1,342,462	276,000	351,300	-	75,300	26	105	6	22	21		
	Dialogue with Sangguniang Panlalawigan/ Bayan/ Panlungsod/Barangay/ other groups (Religious groups, CSO, academe, etc.)	7	-	1	-	3	300%	43%	MOOE	1,342,462	276,000	351,300	-	75,300	26	105	6	22	21		
	Radio/TV questions (no.)	24	2	6	2	6	100%	25%													
	Press releases/photo releases/feature stories (no.)	24	2	6	2	6	100%	25%													
	Infographic for Regional Mineral Profile	1	-	-	-	-	-	0%													
	Infographics for Provincial Mineral Profile	5	-	-	-	-	-	0%													
	Generate information/ Publish and disseminate IEC materials								MOOE	4,000	-	-	-	-	0	0	0	0	-		
	Website and Social media (Facebook/ Youtube/ Twitter/ Instagram) maintained/monitored (no.)	24	2	6	2	6	100%	25%													
	Articles Posted in website and social media (no.)	24	2	6	2	6	100%	25%													
	IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/ reproduced/distributed (including climate change) (no.)	500	125	125	125	125	100%	25%	MOOE	4,000	-	-	-	-	0	0	0	0	-		
	Statistics reports submitted to MGBCO (no.)	32	4	11	4	11	100%	34%													
	Maps/Map Info Database submitted to MGBCO (no.)	24	2	6	2	6	100%	25%													
	MRGD reports submitted to MGBCO (no.)	35	3	10	3	10	100%	29%													
	Capacity Building Program on MRGD								MOOE	174,000	-	-	-	-	0	0	0	0	-		
	Trainings/ webinar conducted/ coordinated/ participated to attend (no.)																				
	1. MGB Personnel	4	1	1	1	1	100%	25%	MOOE	158,000	-	-	-	-	0	0	0	0	-		
	1.2 Number of participants to workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated	3	-	-	-	-	-	0%													
	2. LGUs and Other Stakeholders	1	-	-	-	-	-	0%	MOOE	8,000	-	-	-	-	0	0	0	0	-		
	3. Small Scale Miners	2	-	-	-	-	-	0%	MOOE	8,000	-	-	-	-	0	0	0	0	-		
	National Linkages								MOOE	140,000	-	-	-	-	0	0	0	0	-		
	Linkages coordinated (no.)	12	3	3	3	3	100%	25%	MOOE	140,000	-	-	-	-	0	0	0	0	-		
National Mineral Reservation Program										3,699,000	119,881	487,881	374,217	374,217	13	-	10	-	77		
									MOOE	3,699,000	119,881	487,881	374,217	374,217	13	-	10	-	77		
	Establishment of Mineral Reservations per EO No. 79																				
I. Management and Promotion of Mineral Reservations																					
A. Upgrading and Development of Existing Mineral Reservation areas	Existing Mineral Reservation areas monitored/upgraded (no.)	1	-	-	-	-	-	0%		3,699,000	119,881	487,881	374,217	374,217							
II. Establishment of New Mineral Reservations																					
	New Mineral Reservation areas assessed/endorsed for declaration (no.)																				
III. Research and Development/Special Projects																					
A. Rare Earth Elements (REE) Exploration Project-Central Office	Area assessed and studied for REE (no.)	1	-	-	-	-	-	0%													
B. Mineral Assessment of River Systems																					
	Major River Systems Assessed (line-kms)	1	-	-	-	-	-	0%													
C. Capacity Building in Mineral Resource Estimation-Central Office																					
	Training Attended (no.)																				
Geologic Mapping									MOOE	4,748,095	435,431	1,091,769	757,030	819,119	23	23	17	17	75		
Geological Mapping and Surveys - Quadrangle Mapping									MOOE	3,729,939	430,418	1,063,757	729,018	791,106	29	29	21	21	74		
	Quadrangles surveyed (no.)	6	1	1	1	1	100%	17%	MOOE	3,729,939	430,418	1,063,757	729,018	791,106	29	29	21	21	74		
	Geologic Reports and Map prepared (no.)	6	-	-	-	-	-	0%													
	Field Updating of Geologic Maps-Quadrangles updated (no.)	-	-	-	-	-	-		MOOE						-	-	-	-	-		
	Updating Geologic Reports with Maps prepared (no.)	-	-	-	-	-	-														
	Existing 1:50,000 scale geologic maps printed (no.)	12	-	-	-	-	-	0%													
	Mineral prospects/deposits inventoried (no.)	35	5	5	19	19	380%	54%													
Provision of Laboratory Services									MOOE	1,018,156	5,013	28,013	28,013	28,013	3	3	3	3	100		
	Samples analyzed (no.)	780	50	150	93	170	113%	22%	MOOE	1,018,156	5,013	28,013	28,013	28,013	3	3	3	3	100		
	Determinations made (no.)	16,000	1,100	3,100	1,730	4,710	152%	29%													
Mineral Resources Inventory																					

Programs/Activities/Pro jects (P/A/ Ps)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE								Expense Class	FINANCIAL PERFORMANCE										REMARKS	
		Target		Accomplishment		% Accompl.		Allotment	Obligation			Disbursement		% Budget Utilization Rate (BUR)								
		Annual	This Month	To Date	This Month	To Date	8= 7/5		9= 7/3		To Date	This Month	To Date	This Month	To Date	(Oblig /Allot)		(Disb /Allot)		(Disb/Oblig)		
																To Date	Annual	To Date	Annual			To Date
1	2	3	4	5	6	7	8= 7/5	9= 7/3	10	11	12	13	14	15	16	17	18 = (15/13)*100	19 = (15/13)*100	20 = (17/13)*100	21 = (17/13)*100	22 = (17/15)*100	23
	Provincial Resource Maps updated and submitted to MGBCO (no.)	1	-	-	-	-	-	0%														
	Mineral Exploration								MOOE		-	-	-	-	-	-	-	-	-	-	-	
	Area Assessed (no.)								MOOE								-	-	-	-	-	
	Offshore Exploration								MOOE		-	-	-	-	-	-	-	-	-	-	-	
	Geophysical and Geological assessment (no.)								MOOE								-	-	-	-	-	
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved											23,422,007	1,078,327	4,064,868	1,372,581	3,517,633	17	18	15	16	87		
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM											23,422,007	1,078,327	4,064,868	1,372,581	3,517,633	17	18	15	16	87		
									PS		9,282,000	636,217	1,961,276	567,425	1,800,088	21	21	19	19	92		
									PS-RLIP		876,000	70,685	210,033	141,370	210,033	24	24	24	24	100		
									MOOE		13,264,007	371,425	1,893,560	663,786	1,507,513	14	16	11	13	80		
OUTPUT 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																					
OUTPUT INDICATOR 1:																						
	Number of cities and municipalities where vulnerability and risk assessment were conducted	5	1	1	1	1	100%	20%														
OUTPUT INDICATOR 2:																						
	Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards	5	-	1	1	1	100%	20%														
OUTPUT INDICATOR 3:																						
	Number of LGUs assessed for groundwater resources and vulnerability	3	-	-	1	1	-	33%														
GEOLOGICAL ASSESSMENT FOR RISK REDUCTION AND RESILIENCY PROGRAM											23,422,007	1,078,327	4,064,868	1,372,581	3,517,633	17	18	15	16	87		
									PS		9,282,000	636,217	1,961,276	567,425	1,800,088	21	21	19	19	92		
									PS-RLIP		876,000	70,685	210,033	141,370	210,033	24	24	24	24	100		
									MOOE		13,264,007	371,425	1,893,560	663,786	1,507,513	14	16	11	13	80		
Land Geohazard Assessment									MOOE		8,035,007	358,378	1,640,851	637,326	1,315,953	20	25	16	20	80		
	a. Field Mapping and Survey (1:10,000 scale)								MOOE		5,484,191	348,378	1,216,499	547,280	1,120,576	22	30	20	27	92		
	LGUs - Cities/Municipalities (no.)																					
	1. Vulnerability and Risk Assessment (VRA)	5	1	1	1	1	100%	20%	MOOE		5,484,191	348,378	1,216,499	547,280	1,120,576	22	30	20	27	92		
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	5	1	1	1	1	100%	20%														
	3. Karst Subsidence Hazard Mapping and Assessment	2	-	-	-	-	-	0%	MOOE													
	Geohazard Reports Prepared (no.)	12	-	-	-	-	-	0%														
	Geohazard Maps Prepared (no.)	116	-	-	-	-	-	0%														
	4. Disaster - affected city/municipality assessed (no.)	1	-	-	-	-	-	0%	MOOE													
	5. Environmentally Critical Areas assessed for geohazards (no.)	-	-	-	-	-	-	-	MOOE													
	b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and								MOOE		875,000	10,000	374,352	87,046	192,376	43	43	22	22	51		
	Seminars/Workshops for LGUs conducted (no.)	5	-	1	1	1	100%	20%	MOOE		875,000	10,000	374,352	87,046	192,376	43	43	22	22	51		
	Lectures presented (no.)	4	1	1	-	2	200%	50%														
	Barangay issued with advisories (no.)	91	18	18	8	8	44%	9%														
	c. Geohazard IEC Materials Dissemination								MOOE		656,000	-	-	-	-	0	0	0	0	0	-	
	Maps disseminated (no.)	420	30	30	57	57	190%	14%	MOOE		656,000	-	-	-	-	0	0	0	0	0	-	

Programs/Activities/Pro jects (P/A/Ps)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE								Expense Class	FINANCIAL PERFORMANCE										REMARKS	
		Target		To Date	Accomplishment		% Accompl.		Allotment		Obligation			Disbursement		% Budget Utilization Rate (BUR)						
		Annual	This Month		To Date	To Date	To Date	Annual			To Date	This Month	To Date	This Month	To Date	(Oblig/Allot)		(Disb/Allot)		(Disb/Oblig)		
1	2	3	4	5	6	7	8= 7/5	9= 7/3	10	11	12	13	14	15	16	17	18 = 20 + 22	19 = 21 + 22	20 = 21 + 22	21 = 21 + 22	22 = 21 + 22	23
	Posters disseminated (no.)	500	40	40	24	24	60%	5%														
	IEC disseminated indigital form (no.)	60	-	-	12	12	-	20%														
	Pamphlets/flyers disseminated (no.)	500	40	40	-	-	0%	0%														
	Signages provided/installed (no.)	2	-	-	-	-	-	0%														
	TV-Media (no.)	4	-	1	1	1	100%	25%														
	d. Capacity Building on Geosciences								MOOE		288,000		-	-	-	-	0	0	0	0	-	
	Training/seminars conducted for/ attended by MGB technical personnel (no.)	9	-	2	2	3	150%	33%	MOOE		288,000		-		-		0	0	0	0	-	
	e. Geohazards Operation Center								MOOE		731,815		-	50,000	3,000	3,000	7	7	0	0	6	
	a) Geohazards Operation Center Maintained (no.)	-	-	-	-	-	-	-	MOOE		731,815		-	50,000	3,000	3,000	7	7	0	0	6	
	b) Geohazard Advisory issued during activation of OnCen (no.)	1	1	1	-	-	0%	0%														
	c) PDRA meetings attended (no.)	5	-	2	-	-	0%	0%														
	d) Situational Report prepared (no.)	5	-	2	-	-	0%	0%														
	f. Printing of 1:10,000 scale maps																					
	Geospatial maps printed (no.)																					
	Coastal Geohazard and Impact of Climate Change								MOOE		1,932,000		488	74,149	13,000	13,000	4	4	1	1	18	
	<i>Field Mapping and Survey (1:10,000 scale map)</i>																					
	<i>Assessment of the physical vulnerability of Coastal Cities/municipalities</i>																					
	Coastal Municipal LGUs (Cities/Municipalities assessed (no.)	8	1	1	-	-	0%	0%	MOOE		1,932,000		488	74,149	13,000	13,000	4	4	1	1	18	
	Reports with maps prepared (no.)	8	-	-	-	-	-	0%														
	Groundwater Resource and Vulnerability Assessment								MOOE		3,297,000		12,560	178,560	13,460	178,560	5	5	5	5	100	
	LGUs assessed - Cities/Municipalities (no.)	3	-	-	1	1	-	33%	MOOE		3,297,000		12,560	178,560	13,460	178,560	5	5	5	5	100	
	Groundwater Assessment Reports and Availability Maps prepared (no.)	3	-	-	-	-	-	0%														
	Groundwater Vulnerability Report and Maps prepared (no.)	1	-	-	-	-	-	0%														
	Miscellaneous Geological Services																					
	<i>Technical Assistance Provided (GIR/GVR/EGGAR/SLF)</i>																					
	Investigation/Inspection Reports prepared (no.)	24	-	16	3	6	38%	25%														
	Certifications issued (no.)	480	40	120	133	347	289%	72%														
	Special Purpose Fund								PS		-		-	-	-	-	-	-	-	-	-	
	Pension and Gratuity Fund								PS		-		-	-	-	-	-	-	-	-	-	
	GENERAL ADMINISTRATION AND SUPPORT																					
	General Management and Supervision								PS		-		-	-	-	-	-	-	-	-	-	
	Miscellaneous and Personnel Benefit Fund								PS		-		-	-	-	-	-	-	-	-	-	
	GENERAL ADMINISTRATION AND SUPPORT																					
	General Management and Supervision								PS		-		-	-	-	-	-	-	-	-	-	

Programs/Activities/Pro jects (P/A/Ps)	PERFORMANCE INDICATORS	PHYSICAL PERFORMANCE								Expense Class	FINANCIAL PERFORMANCE										REMARKS
		Target			Accomplishment		% Accompl.				Allotment	Obligation			Disbursement		% Budget Utilization Rate (BUR)				
		Annual	This Month	To Date	This Month	To Date	To Date	Annual	To Date			This Month	To Date	This Month	To Date	(Oblig/Allot)		(Disb/Allot)		Disb/Oblig	
																To Date	Annual	To Date	Annual		
1	2	3	4	5	6	7	8= 7/5	9= 7/3	10		13	14	15	16	17	18 = (15/13)*100	19 = (15/11)*100	20 = (17/13)*100	21 = (17/11)*100	22 = (17/15)*100	23

Prepared by:

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Budget Officer

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Regional Director

Thresholds of Performance

Physical Performance	Over 130%- justification and explanation is required
	100-130%
Major deviation	Below 100%- justification and explanation is required
	Below 70% - justification and explanation is required
Minor deviation	70-99% - justification and explanation is required
	100%
Financial Performance	
Major deviation	Below 70% - justification and explanation is required
	70-99% - justification and explanation is required
Minor deviation	