

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2024

for the 3rd Quarter of FY 2024

Amount in Thousand

Office: Mines and Geosciences Bureau - Regional Office No. XIII

Programs/Activities/Projects (P/A/Ps)				PERFORMANCE INDICATORS		PHYSICAL PERFORMANCE						Expense Class	FINANCIAL PERFORMANCE										REMARKS
						Target		Accomplishment		% Accompl.			Annual Allotment			Obligation		Disbursement		% Budget Utilization Rate (BUR)			
						Annual	To Date	This Quarter	To Date	To Date	Annual		Allotment Received	Adjust./ SAA	Adjusted Allotment	This Quarter	To Date	This Quarter	To Date	(Oblig/Allot)	(Disb/Allot)	(Disb/Oblig)	
						3	4	5	6	7 = 6/4	8 = 6/3	9			10	11	12	13	14	15 = (12/10)	16 = (14/10)	17 = (14/12)	18
GRAND TOTAL - CURRENT AND CONTINUING APPROPRIATION													77,251	16,919	94,170	19,400	66,965	22,435	65,031	71.11%	69.06%	97.11%	
												PS	38,333	2,617	40,950	8,440	28,982	8,352	28,879	70.77%	70.52%	99.64%	
												PS-RUP	3,299	0	3,299	699	2,190	699	2,190	66.38%	66.38%	100.00%	
												MOOE	33,819	12,717	46,536	10,261	32,820	10,527	31,168	70.53%	66.98%	94.97%	
												CO	1,800	1,585	3,385	0	2,973	2,857	2,794	87.83%	82.54%	93.98%	
TOTAL AGENCY BUDGET - CURRENT APPROPRIATION													74,463	16,919	91,382	19,400	64,177	22,435	62,243	70.23%	68.11%	96.99%	
												PS	35,545	2,617	38,162	8,440	26,194	8,352	26,091	68.64%	68.37%	99.61%	
												PS-RUP	3,299	0	3,299	699	2,190	699	2,190	66.38%	66.38%	100.00%	
												MOOE	33,819	12,717	46,536	10,261	32,820	10,527	31,168	70.53%	66.98%	94.97%	
												CO	1,800	1,585	3,385	0	2,973	2,857	2,794	87.83%	82.54%	93.98%	
1000000000000000	GENERAL ADMINISTRATION AND SUPPORT												16,480	2,617	19,097	3,717	11,904	3,712	11,824	62.33%	61.92%	99.33%	
												PS	12,241	2,617	14,858	3,041	9,121	3,036	9,116	61.39%	61.35%	99.95%	
												PS-RUP	1,103	0	1,103	186	620	186	620	56.21%	56.21%	100.00%	
												MOOE	3,136	0	3,136	490	2,163	490	2,088	68.97%	66.58%	96.53%	
												CO	0	0	0	0	0	0	0	-	-	-	
100000100001000	General Management and Supervision												16,480	2,617	19,097	3,717	11,904	3,712	11,824	62.33%	61.92%	99.33%	
												PS	12,241	2,617	14,858	3,041	9,121	3,036	9,116	61.39%	61.35%	99.95%	
												PS-RUP	1,103	0	1,103	186	620	186	620	56.21%	56.21%	100.00%	
												MOOE	3,136	0	3,136	490	2,163	490	2,088	68.97%	66.58%	96.53%	
												CO	0	0	0	0	0	0	0	-	-	-	
		Administrative	Program Implementation Report (no.)						-	-		MOOE	2,482		2,482	394	1,840	394	1,765	74.14%	71.12%	95.92%	
												CO	0		0		0		0	-	-	-	
		Financial Management Services	Program Implementation Report (no.)						-	-		MOOE	271		271	70	134	70	134	49.48%	49.48%	100.00%	
												CO	0		0		0		0	-	-	-	
		Planning and Policy Formulation	Plans prepared (no.)						-	-		MOOE	383		383	26	189	26	189	49.30%	49.30%	100.00%	
100000100002000	Human Resource Development												0	0	0	0	0	0	0	-	-	-	
												PS								-	-	-	
												PS-RUP								-	-	-	
												MOOE	0	0	0	0	0	0	0	-	-	-	
												CO	0	0	0	0	0	0	0	-	-	-	
		Program Monitoring and Evaluation	Program Implementation Report (no.)						-	-		CO								-	-	-	
		Training and Career Development Program	Learning Events conducted (no.)						-	-		MOOE								-	-	-	
		Rewards and Recognition Program	Report/List of Awardees (no.)						-	-		MOOE								-	-	-	
		Local Scholarship Program	Scholars monitored and managed (no.)						-	-		MOOE								-	-	-	

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			b) Safety, Health, Environment and Social Development (SHES) Programs	74	74	26	74			MOOE	3,603	0	3,603	614	1,672	614	1,672	46.41%	46.41%	100.00%	
			b.1.1) Number of Mining Rights Monitored	74	74	26	74	100%	100%												
			b.1.2) Number of Mining Rights Monitored- Virtual Monitoring					-	-												
			b.2) Number of monitoring conducted					-	-												
			Mining Rights audited (no.) as to compliance with:																		
			Work Program/Terms and Conditions/Requirements							MOOE								-	-	-	
			Regional Office system audited for WP (no.)					-	-												
			MPP Compliance audited (no.)					-	-												
			Safety, Health, Environment and Social Development (SHES) Programs							MOOE								-	-	-	
			Regional Office system audited for SHES (no.)					-	-												
			c) Monitoring Report on Mining Forest Program (MFP) submitted (no.)					-	-	MOOE	0		0		0		0	-	-	-	
			Strengthen Multi-Partite Monitoring System																		
			Multi-Partite Monitoring Team (MMT) operationalized (no.)	30	30		31	103%	103%												
			Review of the Performance of Existing Mining Operation (Mining Audit)							MOOE	0	0	0	0	0	0	0	-	-	-	
			Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)	76	54	28	76	141%	100%	MOOE	0		0		0		0	-	-	-	
310100100001000-3	Mine Rehabilitation Program PI 3 Enforcement									MOOE	0	0	0	0	0	0	0	-	-	-	
	a. Implementation of EMP and Other Rehabilitation Measures for PQMI (ERDB)		Project Monitoring and Evaluation (no.)					-	-	MOOE											
			Project Leaders and Stakeholders Meeting conducted (no.)					-	-			0		0		0		-	-	-	
			Studies conducted (no.)					-	-												
		b. Other Abandoned Mines	Other Abandoned Mines monitored (no.)					-	-	MOOE			0		0		0	-	-	-	
		c. Marcopper	RO Monitoring reports submitted to MGBCO (no.)					-	-	MOOE			0		0		0	-	-	-	
310100100001000-4	Resolution of Complaints/Cases/ Conflicts									MOOE	4,777	0	4,777	669	4,140	833	4,140	86.67%	86.67%	100.00%	
		a. Complaints/Cases/conflicts Investigated/resolved (no.) by:								MOOE	691	0	691	17	242	17	242	35.02%	35.02%	100.00%	
			1) MGB	10	8	1	12	150%	120%	MOOE	691		691	17	242	17	242	35.02%	35.02%	100.00%	
			2) Panel of Arbitrators (PAs)							MOOE	0		0		0		0	-	-	-	
			2.a) Panel Decided	4		3	3	-	75%												
			2.b) Panel Resolve	2				-	0%												
			2.c) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators	4	3	1	3	100%	75%												
			3) Assistance to PENRO/CENRO by embedded personnel	10	8	3	11			MOOE	3,837	0	3,837	638	3,837	802	3,837	99.99%	99.99%	100.00%	

			Preliminary investigation conducted with report submitted to RD (no.)					-	-	MOOE	3,837			3,837	638	3,837	802	3,837	99.99%	99.99%	100.00%	
			4) Mines Adjudication Board							MOOE	0	0	0	0	0	0	0	0	-	-	-	
			Mines Adjudication Board Cases decided-Original Appeal (no.)					-	-	MOOE									-	-	-	
			Mines Adjudication Board Case Resolved - Motions (no.)					-	-	MOOE												
		b. Anti-Illegal Mining								MOOE	248	0	248	14	61	14	61	24.60%	24.60%	100.00%		
		Addressing Illegal Mining Operations per EO No. 79	1) Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)	5	3	1	7	233%	140%	MOOE	248		248	14	61	14	61	24.60%	24.60%	100.00%		
			2) Confiscation/Release order issued (no.)	1		1	2	-	200%													
			3) Complaints/Charges filed with the Provincial Prosecutors Office (no.)	3		3	3	-	100%	MOOE	0		0		0		0	-	-	-		
3102000000000000	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM										3,464	11,093	14,557	3,253	9,907	6,563	9,652	68.04%	66.30%	97.43%		
										PS	0	0	0	0	0	0	0	-	-	-		
										PS-RUP	0	0	0	0	0	0	0	-	-	-		
										MOOE	3,464	11,093	14,557	3,253	9,907	3,706	9,652	68.04%	66.30%	97.43%		
										CO	0	0	0	0	0	2,857	0	-	-	-		
	OUTCOME INDICATOR 1																					
		Number of LGUs informed of the geology and mineral potential	1					-	0%													
	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						-	-													
310200100001000	Mineral Resources Development										3,464	11,093	14,557	3,253	9,907	6,563	9,652	68.04%	66.30%	97.43%		
										PS			0		0		0	-	-	-		
										PS-RUP			0		0		0	-	-	-		
										MOOE	3,464	11,093	14,557	3,253	9,907	3,706	9,652	68.04%	66.30%	97.43%		
										CO	0	0	0	0	0	2,857	0	-	-	-		
310200100001000-1	Communication Plan for Mineral Resources and Geosciences Development										MOOE	211	0	211	12	72	12	72	34.08%	34.08%	100.00%	
		Communication Plan for Minerals Development																				
		Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)								MOOE	3	0	3	0	0	0	0	0.00%	0.00%	-		
		Stakeholder's forum (no.)	1	1		1	100%	100%	MOOE	3		3	0	0	0	0	0	0.00%	0.00%	-		
		Radio/TV guestings (no.)	24	18	8	20	111%	83%														
		Press releases/photo releases/feature stories (no.)	24	18	9	21	117%	88%														
		Infographic for Regional Mineral Profile	1		1	1	-	100%														
		Infographics for Provincial Mineral Profile	5		5	5	-	100%														
		Generate Information/Publish and disseminate IEC materials								MOOE	0	0	0	0	0	0	0	-	-	-		
		Website and Social media (Facebook/Youtube/Twitter/Instagram) maintained/monitored (no.)	2	2	2	2	100%	100%														
		Articles Posted in website and social media (no.)	24	18	7	21	117%	88%														


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			Mineral prospects/deposits inventoried (no.)					-	-												
			Provision of Laboratory Services							MOOE	206	0	206	24	136	24	136	66.00%	66.00%	100.00%	
			Samples analyzed (no.)	1,551	1,220	2,210	4,232	347%	273%	MOOE	206		206	24	136	24	136	66.00%	66.00%	100.00%	
			Determinations made (no.)	67,320	53,200	57,093	122,287	230%	182%												
			Mineral Resources Inventory																		
			Provincial Resource Maps updated and submitted to MGBCO (no.)					-	-												
			Mineral Exploration							MOOE	0	0	0	0	0	0	0	-	-	-	
			Area Assessed (no.)					-	-	MOOE								-	-	-	
310200100001000-4			Offshore Exploration							MOOE	0	0	0	0	0	0	0	-	-	-	
			Geophysical and Geological assessment (no.)					-	-	MOOE								-	-	-	
3200000000000000			Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved								20,966	585	21,551	4,651	14,983	5,250	14,790	69.52%	68.63%	98.71%	
320300100001000			Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM								20,966	585	21,551	4,651	14,983	5,250	14,790	69.52%	68.63%	98.71%	
										PS	8,970	0	8,970	1,958	6,121	1,903	6,055	68.24%	67.50%	98.92%	
										PS-RIIP	849	0	849	188	565	188	565	66.55%	66.55%	100.00%	
										MOOE	11,147	585	11,732	2,505	8,297	3,159	8,170	70.72%	69.64%	98.47%	
			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					-	-												
			OUTPUT INDICATOR 2:																		
			Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards	8	6	4	6	100%	75%												
			OUTPUT INDICATOR 3:																		
			Number of LGUs assessed for groundwater resources and vulnerability	3	3		3	100%	100%												
320300100001000			GEOLOGICAL ASSESSMENT FOR RISK REDUCTION AND RESILIENCY PROGRAM								20,966	585	21,551	4,651	14,983	5,250	14,790	69.52%	68.63%	98.71%	
										PS	8,970		8,970	1,958	6,121	1,903	6,055	68.24%	67.50%	98.92%	
										PS-RIIP	849		849	188	565	188	565	66.55%	66.55%	100.00%	
										MOOE	11,147	585	11,732	2,505	8,297	3,159	8,170	70.72%	69.64%	98.47%	
										CO											
320300100001000-1			Land Geohazard Assessment (LGUs/Cities/Municipalities)							MOOE	5,579	585	6,164	864	4,216	1,390	4,173	68.39%	67.69%	98.98%	
										CO	0	0	0	0	0	0	0	-	-	-	
			Field Mapping and Survey (1:10,000 scale)							MOOE	3,157	0	3,157	363	2,336	363	2,336	73.99%	73.99%	100.00%	
			1. Vulnerability and Risk Assessment (VRA)					-	-	MOOE	0		0		0		0	-	-	-	
			2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)					-	-	CO											
			3. Karst Subsidence Hazard Mapping and Assessment	2	2		2	100%	100%	MOOE	1,789		1,789	235	1,504	235	1,504	84.08%	84.08%	100.00%	

			Geohazard Reports Prepared (no.)	2	2	1	2	100%	100%												
			Geohazard Maps Prepared (no.)	2	2	1	2	100%	100%												
			4. Disaster – affected city/municipality assessed (no.)					-	-	MOOE	0		0		0		0	-	-	-	
			5. Environmentally Critical Areas assessed for geohazards (no.)	1	1		1	100%	100%	MOOE	1,368		1,368	128	832	128	832	60.80%	60.80%	100.00%	
			Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)							MOOE	1,771	585	2,356	428	1,527	953	1,484	64.81%	62.99%	97.18%	
			Seminars/Workshops for LGUs conducted (no.)	8	6	4	6	100%	75%	MOOE	1,771	585	2,356	428	1,527	953	1,484	64.81%	62.99%	97.18%	
			Lectures presented (no.)	4	3	3	4	133%	100%												
			Barangay issued with advisories (no.)					-	-												
			Geohazard IEC Materials Dissemination																		
			Maps disseminated (no.)	216	108	228	342	317%	158%	MOOE	338		338	18	43	18	43				
			Posters disseminated (no.)	500	320	285	522	163%	104%												
			IEC disseminated indigital form (no.)					-	-												
			Pamphlets/flyers disseminated (no.)	500	320	285	522	163%	104%												
			Signages provided/installed (no.)					-	-												
			Tri-Media (no.)					-	-												
			Capacity Building on Geosciences							MOOE	651	0	651	73	353	74	353	54.20%	54.20%	100.00%	
			Training/seminars conducted for/ attended by MGB technical personnel (no.)	8	5	3	7	140%	88%	MOOE	651		651	73	353	74	353	54.20%	54.20%	100.00%	
			Geohazards Operation Center																		
			a) Geohazards Operation Center Maintained (no.)					-	-												
			b) Geohazard Advisory issued during activation of OpCen (no.)	1	1	1	1	100%	100%												
			c) PDRA meetings attended (no.)	4	2	3	4	200%	100%												
			d) Situational Report prepared (no.)	8	4		9	225%	113%												
			Printing of 1:10,000 scale maps							MOOE	0	0	0	0	0	0	0	-	-	-	
			Geospatial maps printed (no.)					-	-	MOOE								-	-	-	
320300100001000-2			Coastal Geohazard and Impact of Climate Change							MOOE	0	0	0	0	0	0	0	-	-	-	
			Field Mapping and Survey (1:10,000 scale map)																		
			Physical Vulnerability Assessment and Mapping of municipalities/cities using CVI coupled with Analytical Hierarchy Process (AHP) (no.)					-	-	MOOE	0		0		0		0	-	-	-	

		Coastal Cities/ Municipalities	Reports with maps prepared (no.)					-	-												
320300100001000-3	Groundwater Resource and Vulnerability Assessment									MOOE	5,568	0	5,568	1,641	4,081	1,769	3,997	73.30%	71.79%	97.94%	
			LGUs assessed - Cities/Municipalities (no.)	3	3		3	100%	100%	MOOE	5,568		5,568	1,641	4,081	1,769	3,997	73.30%	71.79%	97.94%	
			Groundwater Assessment Reports and Availability Maps prepared (no.)	3	3	3	3	100%	100%												
			Groundwater Vulnerability Report and Maps prepared (no.)	1				-	0%												
Miscellaneous Geological Services																					
		Technical Assistance Provided (GIR/GVR/EGGAR/SLF)																			
			Investigation/Inspection Reports prepared (no.)					-	-												
			Certifications issued (no.)	27	20	8	28	140%	104%												

Prepared by:



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Planning Officer II

Approved:



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