

MINES AND GEOSCIENCES BUREAU - Cordillera Administrative Region  
PHYSICAL AND FINANCIAL PERFORMANCE REPORT FOR MARCH, 2014

Programs, Activity and Projects (PAPs)	Performance Indicator/ UWM	TARGET			ACCOMPLISHMENT			FINANCIAL PERFORMANCE								
		Annual Target	This Month	To Date	This Month	To Date	% Accom/ Annual	ALLOTMENT ('000)				OBLIGATION ('000)				%UTILIZATION
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
<b>GRAND TOTAL</b>								23,812	8,756	3,453	36,021	7,535	1811	135	9,481	26.32075734
Continuing Appropriations Regular Fund National Mineral Reservation Program Mine Rehabilitation Program Special Purpose Funds																
<b>TOTAL AGENCY SPECIFIC BUDGET</b>								23,812	8,756	3,453	36,021	7,535	1811	135	9,481	26.32075734
<b>A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>								5,497	1340	800	7,637	1841	251	105	2197	28.767841
<b>A.01.a General Management and Supervision</b>									748		748		176	105	281	37.566845
<b>A.01.a.1 Administrative Services</b>									748		748		176	105	281	37.566845
I.A.1.a Management and Administrative Support Service	Reports submitted (no.)	12	1	3	1	3	25									
I.A.1.b Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)	12	1	3	1	3	25									
I.A.1.c Human Resource Management Service	Reports submitted (no.)	12	1	3	1	3	25									
I.A.1.d Solid Waste Management Service	Solid waste management plan implemented (no.)	12	1	3	1	3	25									
I.A.1.e Implementation of Government Procurement	Reports submitted (no.)	12	1	3	1	3	25									
<b>A.01.b Financial Management Services</b>									481		481		60		60	12.47401247
I.A.2.a Budget Proposals																
I.A.2.a.1) Forward Estimates	Forward Estimates submitted (no.)	4				4	100									
I.A.2.a.2) Budget Proposal and Report Forms	Proposed budget submitted (no.)	20				20	100									
I.A.2.b Budget Execution																
I.A.2.b.1) Cash Program	Cash program and ABM submitted (no.)	1														
I.A.2.b.2) Monthly Estimate of Income	Monthly Estimate of Income submitted (no.)	1														
I.A.2.c Account Monitoring and Control																
I.A.2.c.1) Budget Reports	Monthly budget reports (no.)	24	2	6	2	6	25									
	Quarterly budget reports (no.)	20		5		5	25									
	Annual budget reports (no.)	1		1		1										

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								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
I.A.2.c.2) Accounting Reports	Monthly financial statements (no.)	121	10	21	10	30	24.7933884										
	Updated subsidiary ledgers (no.)	12	1	3	1	3	25										
	Quarterly financial statements (no.)	16		4		4	25										
	Annual financial statements (no.)	22		22		22	100										
	Quarterly schedules (no.)	20		5		5	25										
I.A.2.c.3) Cashiering	Report of checks issued (no.)	12	1	3	1	3	25										
	Paid payrolls and checks prepared (no.)	12	1	3	1	3	25										
	Advice of checks issued and cancelled (no.)	12	1	3	1	3	25										
	Report of remittance of collections and deposits to Treasury (no.)	12	1	3	1	3	25										
	Report of revenue collection (no.)	12	1	3	1	3	25										
<b>A.01.c</b>	<b>Planning and Policy Formulation</b>									111		111		15		15	13.513514
I.A.3.a	Preparation/Endorsement of Plans and Programs	1			1	1	100										
	Proposed budget submitted (no.)	1			1	1	100										
I.A.3.b	Program Monitoring and Evaluation	12	1	3	1	3	25										
	Consolidated monthly physical accomplishment reports submitted (no.)	12	1	3	1	3	25										
	Validation reports submitted (no.)	1															
	Semi-Annual/Annual report prepared (no.)	2		1		1	50										
<b>I.B</b>	<b>Human Resource Development</b>																
I.B.1	Human Resource Development Service																
I.B.1.a	Management of Training and Career Development Programs	12	1	3	1	3	25										
	Reports prepared (no.)	12	1	3	1	3	25										
I.B.1.b	Youth Programs and Projects	12	1	3	1	3	25										
	Youth related activities coordinated/ participated/ attended (no.)	12	1	3	1	3	25										

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								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
<b>OPERATIONS - MAJOR FINAL OUTPUTS</b>								18,315	7,416	2,653	28,384	5,694	1560	30	7,284	25.662345
<b>MFO 1 - MINERAL RESOURCE DEVELOPMENT SERVICE</b>								4,601	3,683	2,653	10,937	1493	874	30	2397	21.91643
<b>MINERAL RESOURCE SERVICES</b>																
<b>A.03.a Communication Plan for Minerals Development</b>									620		620		146		146	23.548387
A.03.a.1 Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	Stakeholder's forum (no.) a) Dialogues with Sangguniang Bayan/Panlungsod/Barangay b) Other Groups (Religious groups, academe, etc)	12 2	1	3	1	3	25		223		223		52		52	23.318386
	Radio/TV guestings (no.) Press releases/photo releases/feature stories (no.)	12 12	1	3	1	3	25									
A.03.a.2 Capacity Building on MRGS laws, rules and regulations	Workshops/training participated by MGB personnel (no.) Workshops/training conducted/ coordinated for: b. LGUs and other stakeholders (no.) c. Small Scale Miners (no.)	3 1 2							67		67		10		10	14.925373
A.03.a.3 Generate/Publish/Disseminate Information & IEC Materials	Website Maintained (no.) IEC materials produced(no.) IEC materials reproduced/distributed (no.) Statistics reports (no.) Maps (no.) MRGS reports (no.)	1 2 60 45 24 35	1	1	1	1	100		330		330		84		84	25.454545
A.03.a.4 National Linkages	Linkages coordinated (no.)	12	1	3	2	2	16.666667									

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								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
<b>A.03.b GEOSCIENCES DEVELOPMENT SERVICE</b>								4,601	3,063	2,653	10,317	1493	728	30	2251	21.818358
<b>A.03.b.1 Geohazard Survey and Assessment</b>									2,599	153	2,752		689	30	719	26.126453
Identification and Mapping of Critical Land Areas																
A.03.b.1.a Field Mapping and Survey 1:10,000 Scale	LGUs assessed-City/Municipality (no.)															
	a.) Regular	10	2	2		1	10									
	b.) Additional	4														
	c.) MOA	1														
	Geohazard Reports prepared (no.)	15	3	3												
	Geohazard Maps prepared (no.)															
A.03.b.1.b Assessment of Relocation Sites	Relocation/Evacuation sites identified and/or assessed (no.)															
	a.) Regular	10	2	2	7	7	350									
	b.) Additional	4														
	c.) MOA	1														
A.03.b.1.c Geohazard IEC Materials Dissemination	Maps disseminated (no.)	520	44	130	12	18	3.46153846									
	Posters provided (no.)	1000	84	250	36	56	5.6									
	VCDs disseminated (no.)	60	5	15												
	Pamphlets/flyer disseminated (no.)	500	43	125	80	80	16									
	Signages/billboards installed (no.)	3														
	Quadrangle geohazard maps uploaded in website (no.)	15														
	Tri-Media (no.)	10	1	1	1	1	10									
A.03.b.1.d Capacity Building for MGB Personnel	Training/seminars attended (no.)	5														
A.03.b.1.e Conduct of IEC to LGUs	Seminars/Workshops for LGUs conducted (no.)	2														
	Lectures presented (no.)	6	1	1												
	Advisories issued (no.)	50	5	10	10	10	20									
	Summary/exit reports issued (no.)	10	3	3												
A.03.b.1.f. Geohazards Operations Center	Geohazards Operation Center maintained (no.)	1	1	1	1	1	100									
	Reports prepared/Early warning issued (no.)	1														

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		Annual Target	This Month	To Date	This Month	To Date	% Accom/ Annual	ALLOTMENT ('000)				OBLIGATION ('000)				%UTILIZATION	
								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL		
III.B.1.b Coastal Geohazard and Impact of Climate Change																	
III.B.1.b.1 Field Mapping and Survey 1:10,000 Scale	a) Coastal Municipal LGUs covered (no.)																
	b) Reports prepared (no.)																
III.B.1.b.2 Capacity Building for MGB Personnel	Training/seminars attended (no.)																
III.B.1.b.5 Conduct of IEC to LGUs	Beneficiaries:																
	a) Municipal LGUs (no.)																
	b) Seminars/workshops/lectures conducted (no.)																
<b>A.03.b.2 Geologic Mapping</b>																	
III.B.2.a Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Areas surveyed (has.)																
	Reports prepared (no.)																
	Maps produced (no.)																
III.B.2.b Updating of Mineral Resources Inventory	Provincial resource maps updated and submitted to MGB-CO (no.)	1															
III.B.2.c Laboratory Services	Samples analyzed (no.)	350	30	90	249	794	226.857143		371	2,500	2,871		39		39	1.3584117	
	Determinations made (no.)	400000	33000	100000	46590	133760	33.44										
<b>A.03.b.3 Groundwater Resources Vulnerability Assessment</b>										93	93						
III.B.3.a Groundwater Resource Assessment	Provincial/Municipal LGUs assessed/ covered (no.)																
	a.) Province																
	b.) City/Municipality	1															
<b>A.03.b.4 Miscellaneous Geological Services</b>																	
III.B.4.a Technical Assistance Provided (GIR/GVR/EGGAR)	a) Investigation reports prepared (no.)	100	20	25	51	149	149										
	b) Clients served (no.)	200	40	50	84	221	110.5										

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								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL	
<b>MFO 2 - MINING REGULATION SERVICES</b>								13,714	3,733		17,447	4,201	686		4,887	28.010546
<b>A.03.c MINERAL LANDS ADMINISTRATION</b>								13,714	3,733		17,447	4,201	686		4,887	28.010546
<b>III. A.1 Mining Industry Development Program</b>									2,295		2,295		494		494	21.525054
III.A.1.a Monitoring/audit of approved mining contracts/permits including areas within mineral reservations as to compliance with the implementation of approved Work Program and Safety, Health, Environment and Socials Programs	Permit/Project Areas monitored re: Work Program and Terms and Conditions:  Total (no.) - FTAA (no.) - MPSA (no.) - EP (no.) - ISAGP (no.) - MPP (no.) - MLC/PLC/LLC (no.) -Others (no.)  b. Permit/Project Areas monitored re: SHES Programs: - no. of permits - no. of monitoring/visits  c. Monitoring Report on Mining Forest Program (no.)	25 11 5 3 2 3 1  25 88  2	8        16 22	8        16 22	3        6 6	10 2 1 3 1 3  17 17	40 18.1818182 20 100 50 100  68 19.3181818		160		160		48		48	30
<b>III.A.1.b. Investigation of Complaints/Cases/Conflicts</b>	Complaints/Cases/Conflicts acted upon/resolved (no.)								1,888		1,888		400		400	21.186441
	a. MGB b. Panel b.1. Complaints/cases acted upon b.2. Quarterly Reports Submitted (updates of Inventory of Cases) Complaints/Cases filed with the Provincial/City Prosecutors' Office	20  3 4 1	2   1	4   1	3  8 1	8 8 1	40  266.666667 25		59 143		59 143		24 20		24 20	40.677966 13.986014
<b>III.A.1.c. Strengthen Multi-Partite Monitoring System</b>	LGUs/agencies with MMT operationalized (no.)	9	9	9	9	9	100		45		45		2		2	4.44444444

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								PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
<b>III.A.2 Mineral Investment Promotion Program</b>																		
III.A.2.a Issuance of mining contracts/permits including areas within mineral reservations and other related permits																		
III.A.2.a.1 Issuance of Permits/Contracts	Issued mining permits (no.)																	
	a. Permits (EP, ISAGP, MPP, SSMP)	2																
	b. OTP/Certifications																	
	b.1 OTP (no.)	4		1		1	2	50										
	b.2 Certification (no.)	4	1	1		5	5	125										
	c. Others (Accreditations, CEMCRR/CoE, DMPF)																	
	c.1 Accreditations (no.)																	
	c.2 CEMCRR (no.)	2	1	1		7	7	350										
	c.3 CoE (no.)																	
	c.4 DMPF (no.)																	
	d. MOEP issued/validated																	
	d.1 MOEP issued (no.)																	
	d.2 MOEP validated (no.)																	
III.A.2.a.2 Use It or Lose It Policy	(a) Mining applications with final action (no.)	2				1	1											
	(b) Mining Permits/Contracts reviewed/endorsed for cancellation (no.)	14																
III.A.2.a.3 Approval of SHES Programs	EPEP/FMRDP/PEIR endorsed to MRFC (no.)	1	1	1														
	Annual EPEP approved (no.)	9	9	9			8	88.8888889										
	SDMP/CDP approved (no.)																	
	Annual SDMP approved (no.)	9	9	9		4	8	88.8888889										
	Annual SHP approved (no.)	16	8	16		2	10	62.5										
	EWP endorsed to MMD (no.)																	
	NGP Monitoring Reports submitted (no.)	4	1	1		1	1	25										
III.A.2.b Assistance to P/CMRB/LGUs other stakeholders	PSSM/MB/SSM/Quarry Sites inventoried (no.)	6				2	2	33.3333333										
	Minahang Bayan Sites identified (no.)	2					2	100										
	Minahang Bayan sites endorsed to DENR through MGBCO (no.)	6				1	1											
	Provincial Trainings/Seminars conducted (no.)	3																
	National Workshop Attended (no.)	1																
	Meetings conducted/participated (no.)	10	1	1			1	10										
	P/CMRBs Operationalized (no.)	6	6	6		6	6	100										
	P/CMRBs Constituted/ Reconstituted (no.)	1																
	P/CMRB regional consultations conducted (no.)	1																

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<b>III.A.3 Assessment and Clean-up of Abandoned/Inactive Mines</b>																
III.A.3.a Rehabilitation of Bagacay Mines	Rehabilitation plan/measures implemented (no.)															
III.A.3.b Risk Assessment of Abandoned/Inactive Mining areas/sites conducted	Rehabilitation/Mitigating measures plan/prepared/implemented (no.)				1	1										
III.A.3.c. Task Force Marcopper	Monitoring Report submitted (no.)															
Prepared by:		Noted by:					Date									
DEMETRIA S. SALEO Planning Officer		ELIZABETH L. DALOG Budget Officer					FAY W. APIL Regional Director									