



100000100003000	Administration of Personnel Benefits									PS			0		-	-	-	-	-	
200000000000000	SUPPORT TO OPERATIONS										3,077	2,624	5,701	814	5,580.00	1,959	5,567.00	97.88%	97.65%	99.77%
										PS	0	0	0	0	-	0	-	-	-	
										PS-RLIP	0	0	0	0	-	0	-	-	-	
										MOOE	3,077	1,039	4,116	409	3,996.00	1,554	3,983.00	97.08%	96.77%	99.67%
										CO	0	1,585	1,585	405	1,584.00	405	1,584.00	99.94%	99.94%	100.00%
200000100001000	Planning and Policy Formulation									PS			0		-	-	-	-	-	
										PS-RLIP			0		-	-	-	-	-	
										MOOE	3,077	1,039	4,116	409	3,996.00	1,554	3,983.00	97.08%	96.77%	99.67%
										CO	0	1,585	1,585	405	1,584.00	405	1,584.00	99.94%	99.94%	100.00%
		Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared (no.)				-	-		MOOE	3,077	1,039	4,116	409	3,996.00	1,554	3,983.00	97.08%	96.77%	99.67%
			Program Implemented/monitored (no.)				-	-		CO		1,585	1,585	405	1,584.00	405	1,584.00	99.94%	99.94%	100.00%
		Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)				-	-		MOOE								-	-	-
		Coordinate with National and International Linkages	Linkages with NGAs/LGUs/ stakeholders/ International Organizations coordinated/ participated (no.)				-	-		MOOE								-	-	-
		Conduct investigation, provide legal assistance and resolve mine related cases	Hearings attended/Court Appearance (no.)				-	-		MOOE								-	-	-
			Investigation assisted (no.)				-	-										-	-	-
200000100002000	Mineral Economics, Information and Publication									PS			0		-	-	-	-	-	
										PS-RLIP			0		-	-	-	-	-	
										MOOE	0	0	0	0	-	0	-	-	-	
										CO	0	0	0	0	-	0	-	-	-	
		Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	IEC conducted/organized/ participated (no.)				-	-		MOOE								-	-	-
			Press releases/ conferences/ media interviews conducted (no.)				-	-										-	-	-
			Training/workshop/seminar conducted/attended/organized/ coordinated (no.)				-	-		CO								-	-	-
		Capacity Building Program	Training/workshop/seminar conducted/attended/organized/ coordinated (no.) a) for MGB Personnel				-	-		MOOE								-	-	-
		Generate Mineral Economics information/ Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)				-	-		MOOE								-	-	-
			Strategic Mineral Information Systems managed/ developed/ maintained (no.)				-	-										-	-	-
			Information materials generated/published/disseminated (no.)				-	-										-	-	-
200000100003000	Research and Development									PS			0		-	-	-	-	-	

				PS-RLIP	0	0	0	0	-	-	-	-	-	-	-
				MOOE	0	0	0	0	-	0	-	-	-	-	-
	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs	Research/studies conducted (no.)		MOOE											
3000000000000000	<b>OPERATIONS</b>				54,894	11,504	66,398	18,324	65,324.02	21,368	64,160.02	98.38%	96.63%	98.22%	
				PS	23,304	1,874	25,178	8,105	25,178.00	8,128	25,103.00	100.00%	99.70%	99.70%	
				PS-RLIP	2,196	-139	2,057	487	2,057.00	482	2,052.00	100.00%	99.76%	99.76%	
				MOOE	27,594	9,769	37,363	9,732	36,295.02	9,210	35,390.02	97.14%	94.72%	97.81%	
				CO	1,800	0	1,800	0	1,794.00	3,548	1,615.00	99.67%	89.72%	90.02%	
3100000000000000 3101000000000000	<b>001: NATURAL RESOURCES SUSTAINABLY MANAGED - PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM</b>				33,928	11,033	44,961	12,185	44,158.67	15,315	43,273.67	98.22%	96.25%	98.00%	
				PS	14,334	1,792	16,126	5,174	16,126.00	5,131	16,051.00	100.00%	99.53%	99.53%	
				PS-RLIP	1,347	-43	1,304	299	1,304.00	294	1,299.00	100.00%	99.62%	99.62%	
				MOOE	16,447	9,284	25,731	6,712	24,934.67	6,342	24,308.67	96.91%	94.47%	97.49%	
				CO	1,800	0	1,800	0	1,794.00	3,548	1,615.00	99.67%	89.72%	90.02%	
	<b>OUTCOME INDICATOR 1</b>														
		Percentage increase in the revenues of government from mineral resources development													
	<b>OUTPUT INDICATOR 1</b>														
		Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period													
310100100001000	<b>Mineral Regulation Services</b>				30,476	-71	30,405	8,310	30,379.46	7,791	29,648.46	99.92%	97.51%	97.59%	
				PS	14,334	1,682	16,016	5,064	16,016.00	5,021	15,941.00	100.00%	99.53%	99.53%	
				PS-RLIP	1,347	-43	1,304	299	1,304.00	294	1,299.00	100.00%	99.62%	99.62%	
				MOOE	12,995	-1,710	11,285	2,947	11,265.46	2,476	10,793.46	99.83%	95.65%	95.81%	
				CO	1,800	0	1,800	0	1,794.00	0	1,615.00	99.67%	89.72%	90.02%	
310100100001000-1	<b>Mineral Investment Promotion Program</b>				856	0	856	399	855.94	400	855.94	100.00%	100.00%	100.00%	
				CO	1,800	0	1,800	0	1,794.00	0	1,615.00	99.67%	89.72%	90.02%	
		Issuance of mining contracts/permits including areas within mineral reservations and other related permits		MOOE	418	0	418	235	417.72	236	417.72	100.00%	100.00%	100.00%	
				CO	0	0	0	0	-	0	-	-	-	-	
	<b>Issuance of Permits/Contracts</b>														
		Issued/endorsed mining rights/contracts/permits (no.)													
		a. Agreements/contracts/ permits (EP/ (SAGP/MPP) (no.)	4	4	4	4	100%	100%							
		b) Ore Transport Permit (OTP)/Certification (no.)	950	950	210	1,300	137%	137%							
		c. Declaration of Mining Project Feasibility (DMPF) acted upon	1	1	1	1	100%	100%							
		d) Other mining related permits (no.)	8	8	2	8	100%	100%							
		e) MOEP issued/validated (no.)	600	600	99	663	111%	111%							
	<b>Use It or Lose It Policy</b>														
				MOOE	84	0	84	41	83.72	41	83.72	100.00%	100.00%	100.00%	
				CO	0	0	0	0	-	0	-	-	-	-	

		a) Mining applications with final action (no.)	15	15		16	107%	107%	MOOE	84		84	41	84	41	84	100.00%	100.00%	100.00%	
									CO			0		-		-	-	-	-	
		<b>Approval of SHES Programs</b>							MOOE	<b>334</b>	<b>0</b>	<b>334</b>	<b>194</b>	<b>334.00</b>	<b>195</b>	<b>334.00</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>	
		1) EPEP (with FMRDP), and/or FMRDP with final action (no.)	3	3	3	3	100%	100%	MOOE	334		334	194	334.00	195	334.00	100.00%	100.00%	100.00%	
		2) CMP approved (no.)	5	5	5	5	100%	100%												
		3) Annual EPEP approved (no.)	30	30	30	30	100%	100%	MOOE	0		0		-		-	-	-	-	
		4) SDMP/CDP approved (no.)	6	6	6	6	100%	100%	MOOE	0		0		-		-	-	-	-	
		5) Annual SDMP approved (no.)	30	30	30	30	100%	100%	MOOE	0		0		-		-	-	-	-	
		6) Annual Safety and Health Programs approved (no.)	45	45	45	45	100%	100%	MOOE	0		0		-		-	-	-	-	
		<b>Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/ LGUs/ Other Stakeholders</b>							MOOE	438	0	438	164	438.22	164	438.22	100.00%	100.00%	100.00%	
									CO	1,800	0	1,800	0	1,794.00	0	1,615.00	99.67%	89.72%	90.02%	
		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	6	3	6	100%	100%	MOOE	252		252	110	252	110	252	100.00%	100.00%	100.00%	
									CO	1,800		1,800	0	1,794.00		1,615.00	99.67%	89.72%	90.02%	
		2) Declared Minahang Bayan sites monitored (no.)	6	6		6	100%	100%	MOOE	0		0		-		-	-	-	-	
		3) Potential Minahang Bayan sites assessed (no.)	1	1		1	100%	100%	MOOE	24		24	1	24.00	1	24.00	100.00%	100.00%	100.00%	
		4) Proposed Minahang Bayan sites endorsed to DENR through	1	1		1	100%	100%												
		5) Declared Minahang Bayan (MB) - PDP Target (no.)	2	2		2	100%	100%												
		6) P/CMRBs maintained/operationalized/	6	6		6	100%	100%												
		7) P/CMRB Meetings conducted/participated (no.)	24	24	7	25	104%	104%	MOOE	162		162	53	162.00	53	162.00	100.00%	100.00%	100.00%	
		<b>OUTCOME INDICATOR 2</b>																		
		Percentage of monitored mining permits/contracts complying with laws, rules and regulations																		
		<b>OUTPUT INDICATOR 2</b>																		
		Number of mining permits/contracts monitored																		
310100100001000-2		<b>Mining Industry Development Program</b>							MOOE	<b>7,362</b>	<b>-1,710</b>	<b>5,652</b>	<b>1,912</b>	<b>5,633.00</b>	<b>1,440</b>	<b>5,161.00</b>	<b>99.66%</b>	<b>91.31%</b>	<b>91.62%</b>	
		<b>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</b>							MOOE	<b>7,362</b>	<b>-1,710</b>	<b>5,652</b>	<b>1,912</b>	<b>5,633.00</b>	<b>1,440</b>	<b>5,161.00</b>	<b>99.66%</b>	<b>91.31%</b>	<b>91.62%</b>	
		<b>Mining Rights monitored as to compliance with:</b>																		
		a.1) Work Program/Terms and Conditions/Requirements	74	74		74	100%	100%	MOOE	3,759	-1,710	2,049		2,049.00		2,049.00	100.00%	100.00%	100.00%	
		a.2) Work Program/Terms and Conditions/Requirements- Virtual Monitoring																		
		b) Safety, Health, Environment and Social Development (SHES) Programs	74	74		74			MOOE	3,603	0	3,603	1,912	3,584.00	1,440	3,112.00	99.47%	86.37%	86.83%	

			b.1.1) Number of Mining Rights Monitored	74	74		74	100%	100%											
			b.1.2) Number of Mining Rights Monitored- Virtual Monitoring					-	-											
			b.2) Number of monitoring conducted					-	-											
			<b>Mining Rights audited (no.) as to compliance with:</b>																	
			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	-	0	-	-	-	-
			<b>Strengthen Multi-Partite Monitoring System</b>																	
			Multi-Partite Monitoring Team (MMT) operationalized (no.)	30	30		31	103%	103%											
			<b>Review of the Performance of Existing Mining Operation (Mining Audit)</b>							MOOE	0	0	0	0	-	0	-	-	-	-
			Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)	76	76		76	100%	100%	MOOE	0	0	0	0	-	0	-	-	-	-
310100100001000-3			<b>Mine Rehabilitation Program PI 3 Enforcement</b>							MOOE	0	0	0	0	-	0	-	-	-	-
		<b>a. Implementation of EMP and Other Rehabilitation Measures for PQMI (ERDB)</b>	Project Monitoring and Evaluation (no.)					-	-											
			Project Leaders and Stakeholders Meeting conducted (no.)					-	-	MOOE		0	0	-	0	-	-	-	-	-
			Studies conducted (no.)					-	-											
		<b>b. Other Abandoned Mines</b>	Other Abandoned Mines monitored (no.)					-	-	MOOE		0	0	-	0	-	-	-	-	-
		<b>c. Marcopper</b>	RO Monitoring reports submitted to MGBCO (no.)					-	-	MOOE		0	0	-	0	-	-	-	-	-
310100100001000-4			<b>Resolution of Complaints/Cases/ Conflicts</b>							MOOE	4,777	0	4,777	636	4,776.53	636	4,776.53	100.00%	100.00%	100.00%
			<b>a. Complaints/Cases/conflicts Investigated/resolved (no.) by:</b>							MOOE	691	0	691	449	691.13	449	691.13	100.00%	100.00%	100.00%
			1) MGB	10	10		12	120%	120%	MOOE	691	0	691	449	691	449	691	100.00%	100.00%	100.00%
			2) Panel of Arbitrators (PAs)							MOOE	0	0	0	-	0	-	-	-	-	-
			2.a) Panel Decided	4	4	1	4	100%	100%											
			2.b) Panel Resolve	2	2	1	1	50%	50%											
			2.c) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators	4	4	1	4	100%	100%											
			3) Assistance to PENRO/CENRO by embedded personnel	10	10		11	110%	110%	MOOE	3,837	0	3,837	0	3,837.40	0	3,837.40	100.00%	100.00%	100.00%
			Preliminary investigation conducted with report submitted to RD (no.)					-	-	MOOE	3,837	0	3,837	0	3,837	0	3,837	100.00%	100.00%	100.00%











		IEC disseminated indigital form (no.)																		
		Pamphlets/flyers disseminated (no.)	500	500	120	642	128%	128%												
		Signages provided/installed (no.)					-	-												
		Tri-Media (no.)					-	-												
		<b>Capacity Building on Geosciences</b>							MOOE	651	0	651	298	651.24	298	651.24	100.00%	100.00%	100.00%	
		Training/seminars conducted for/ attended by MGB technical	8	8	1	8	100%	100%	MOOE	651		651	298	651	298	651	100.00%	100.00%	100.00%	
		<b>Geohazards Operation Center</b>																		
		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	4	2	6	150%	150%												
		d) Situational Report prepared (no.)	8	8		9	113%	113%												
		<b>Printing of 1:10,000 scale maps</b>							MOOE	0	0	0	0	-	0	-	-	-	-	-
		Geospatial maps printed (no.)					-	-	MOOE								-	-	-	-
320300100001000-2		<b>Coastal Geohazard and Impact of Climate Change</b>							MOOE	0	0	0	0	-	0	-	-	-	-	-
		<i>Field Mapping and Survey (1:10,000 scale map)</i>																		
		Physical Vulnerability Assessment and Mapping of Coastal Cities/ Municipalities							MOOE	0		0					-	-	-	-
		Assessment and Mapping of municipalities/cities using CVI coupled with Analytical Hierarchy Process (AHP) (no.)																		
		Reports with maps prepared (no.)																		
320300100001000-3		<b>Groundwater Resource and Vulnerability Assessment</b>							MOOE	5,568	-100	5,468	1,115	5,196.00	920	4,917.00	95.03%	89.93%	94.63%	
		LGUs assessed - Cities/Municipalities (no.)	3	3		3	100%	100%	MOOE	5,568	-100	5,468	1,115	5,196.00	920	4,917.00	95.03%	89.93%	94.63%	
		Groundwater Assessment Reports and Availability Maps prepared	3	3		3	100%	100%												
		Groundwater Vulnerability Report and Maps prepared (no.)	1	1	1	1	100%	100%												
		<b>Miscellaneous Geological Services</b>																		
		<i>Technical Assistance Provided (GIR/GVR/EGGAR/SLF)</i>																		
		Investigation/Inspection Reports prepared (no.)																		
		Certifications issued (no.)	27	27	4	32	119%	119%												

Prepared by:

  
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