

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

Agency: DENR-Mines and Geosciences Bureau , RXII

| Programs/Activities/Projects (P/A/Ps)  | PERFORMANCE INDICATOR  | (UWM) | Physical Performance |                |                  | Expense      | Allotment            | Obligation           | Disbursement         | Obligation BUR | Disbursement BUR | Remarks |
|--|--|-------|----------------------|----------------|------------------|--------------|----------------------|----------------------|----------------------|----------------|------------------|---------|
|  |  |       | Annual               | Accomplishment | % Accomplishment |              |                      |                      |                      |                |                  |         |
| <b>Geosciences Development Services</b>  |  |       |                      |                |                  | <b>TOTAL</b> | <b>19,677,004.00</b> | <b>21,553,649.78</b> | <b>21,553,649.78</b> | <b>109.54%</b> | <b>100%</b>      |         |
|  |  |       |                      |                |                  | PS           | 1,450,004.00         | 4,092,551.97         | 4,092,551.97         | 282.24%        | 100%             |         |
|  |  |       |                      |                |                  | MOOE         | 18,227,000.00        | 17,461,097.81        | 17,461,097.81        | 96.80%         | 100%             |         |
|  |  |       |                      |                |                  | CO           |                      |                      |                      |                |                  |         |
| <b>Geohazard Survey and Assessment</b>   |  |       |                      |                |                  | <b>TOTAL</b> | <b>16,887,004.00</b> | <b>18,764,408.77</b> | <b>18,764,408.77</b> | <b>111.12%</b> | <b>100%</b>      |         |
|  |  |       |                      |                |                  | PS           | 1,450,004.00         | 4,092,551.97         | 4,092,551.97         | 282.24%        | 100%             |         |
|  |  |       |                      |                |                  | MOOE         | 15,437,000.00        | 14,671,856.80        | 14,671,856.80        | 95.04%         | 100%             |         |
|  |  |       |                      |                |                  | CO           |                      |                      |                      |                |                  |         |
| <b>Identification and Mapping of Critical Land Areas</b>   |  |       |                      |                |                  | <b>TOTAL</b> | <b>15,330,004.00</b> | <b>17,208,891.16</b> | <b>17,208,891.16</b> | <b>112.26%</b> | <b>100%</b>      |         |
| <b>1. Field Mapping and Survey</b>   |  |       |                      |                |                  | PS           | 1,450,004.00         | 4,092,551.97         | 4,092,551.97         | 282.24%        | 100%             |         |
| a) Vulnerability and Risk Assessment (VRA)   | LGUs assessed  |       |                      |                |                  | MOOE         | 13,880,000.00        | 13,116,339.19        | 13,116,339.19        | 94.60%         | 100%             |         |
|  | Municipality/Cities Assessed (no.)   |       | 12                   | 12             | 100%             | CO           |                      |                      |                      |                |                  |         |
|  | Geohazard Activity/ Report prepared (no.)                                      |       | 12                   | 12             | 100%             |              |                      |                      |                      |                |                  |         |
| b) Updating of 1:10,000 scale geohazard maps as a result of changes of due to natural calamities | LGUs assessed  |       |                      |                |                  |              |                      |                      |                      |                |                  |         |
|  | Municipality/Cities Assessed (no.)   |       | 1                    | 1              | 100%             |              |                      |                      |                      |                |                  |         |
|  | Geohazard Activity Report prepared (no.)                                       |       | 1                    | 1              | 100%             |              |                      |                      |                      |                |                  |         |
| c. Detailed Sub-surface assessment   | LGUs assessed  |       |                      |                |                  |              |                      |                      |                      |                |                  |         |
|  | Municipality/Cities Assessed (no.)   |       | 1                    | 1              | 100%             |              |                      |                      |                      |                |                  |         |
|  | Geohazard Activity Report/map prepared (no.)                                   |       | 1                    | 1              | 100%             |              |                      |                      |                      |                |                  |         |
| 2. Production of Geohazard/VRA Maps  | Geohazard Maps prepared (no.)  |       | 14                   | 14             | 100%             |              |                      |                      |                      |                |                  |         |
| 3. Geohazard IEC Materials Dissemination   |  |       |                      |                |                  |              |                      |                      |                      |                |                  |         |
|  | a.) Maps disseminated (no.)  |       | 1,684                | 1,763          | 105%             |              |                      |                      |                      |                |                  |         |
|  | b.) Posters disseminated (no.)   |       | 1,300                | 1,314          | 101%             |              |                      |                      |                      |                |                  |         |
|  | c.) VCDs disseminated (no.)  |       | 60                   | 60             | 100%             |              |                      |                      |                      |                |                  |         |
|  | d.) Pamphlets/flyers disseminated (no.)  |       | 500                  | 500            | 100%             |              |                      |                      |                      |                |                  |         |
|  | e.) Signages/billboards installed (no.)  |       | 2                    | 2              | 100%             |              |                      |                      |                      |                |                  |         |
|  | f.) Quadrangle geohazard maps uploaded in website (no.)                        |       |                      |                |                  |              |                      |                      |                      |                |                  |         |
|  | g.) Tri-Media (no.)  |       | 4                    | 4              | 100%             |              |                      |                      |                      |                |                  |         |
| 4. Capacity Building   | Training/seminars for MGB technical  |       |                      |                |                  |              |                      |                      |                      |                |                  |         |
|  | a. Consultation/seminar/workshop for Brgy Captains & Officials conducted (no.) |       | 1,137                | 1,139          | 100%             |              |                      |                      |                      |                |                  |         |
|  | b.) Lectures presented (no.)   |       | 4                    | 4              | 100%             |              |                      |                      |                      |                |                  |         |
|  | c.) Advisories issued (no.)  |       | 10                   | 12             | 120%             |              |                      |                      |                      |                |                  |         |
|  | d.) Summary/exit reports issued (no.)  |       | 14                   | 14             | 100%             |              |                      |                      |                      |                |                  |         |
| 6. Geohazards Operation Center   | Geohazards Operation Center Maintained (no.)                                   |       | 1                    | 1              | 100%             |              |                      |                      |                      |                |                  |         |
|  | Advisories re-issued (no.)   |       | 26                   | 25             | 100%             |              |                      |                      |                      |                |                  |         |
|  | Incident Report  |       | 1                    | 1              | 100%             |              |                      |                      |                      |                |                  |         |
|  | PDRA meeting   |       | 1                    | 2              | 200%             |              |                      |                      |                      |                |                  |         |
| <b>Coastal Geohazard and Impact of Climate Change</b>  | LGUs assessed  |       |                      |                |                  | <b>TOTAL</b> | <b>1,557,000.00</b>  | <b>1,555,517.61</b>  | <b>1,555,517.61</b>  | <b>99.90%</b>  | <b>100%</b>      |         |
| a. Field Mapping and Survey  | Municipality (no.)   |       | 9                    | 9              | 100%             | PS           |                      |                      |                      |                |                  |         |

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|  |   | Annual               | Accomplishment | % Accomplishment |                 |                     |                     |                     |                |                  |         |
| b. Production of Coastal Geohazard       | Reports prepared with maps prepared (no.)                               | 9                    | 9              | 100%             | MOOE            | 1,557,000.00        | 1,555,517.61        | 1,555,517.61        | 99.90%         | 100%             |         |
|  | Advisories issued (no.)   | 9                    | 9              | 100%             | CO              |                     |                     |                     |                |                  |         |
|  | Coastal Geohazard/ Maps prepared (no.)                                  | 9                    | 9              | 100%             |                 |                     |                     |                     |                |                  |         |
|  | Training/seminars for MGB technical personnel (no.)                     |                      |                |                  |                 |                     |                     |                     |                |                  |         |
|  | a) Municipal LGUs (no.)   |                      |                |                  |                 |                     |                     |                     |                |                  |         |
|  | b) Seminars/workshops/lectures conducted (no.)                          |                      |                |                  |                 |                     |                     |                     |                |                  |         |
| <b>Geological Mapping</b>                |   |                      |                |                  | <b>TOTAL PS</b> | <b>1,498,000.00</b> | <b>1,498,849.01</b> | <b>1,498,849.01</b> | <b>99.99%</b>  | <b>100%</b>      |         |
| a. Quadrangle Geological Surveys         | Areas surveyed (no.)  | 2                    | 2              | 100%             | MOOE            | 1,498,000.00        | 1,498,849.01        | 1,498,849.01        | 99.99%         | 100%             |         |
|  | Reports prepared (no.)  | 2                    | 2              | 100%             | CO              |                     |                     |                     |                |                  |         |
| Mineral Exploration (Central Office)     |   |                      |                |                  |                 |                     |                     |                     |                |                  |         |
| c. Laboratory Services                   | Samples analyzed (no.)  |                      |                |                  |                 |                     |                     |                     |                |                  |         |
|  | Determinations made (no.)   | 12                   | 12             | 100%             |                 |                     |                     |                     |                |                  |         |
| d. Mineral Resources Inventory           | Maps published/produced (no.)   |                      |                |                  |                 |                     |                     |                     |                |                  |         |
|  | Provincial resource maps updated and submitted to MGB-CO                | 1                    | 1              | 100%             |                 |                     |                     |                     |                |                  |         |
| <b>Groundwater Resources Assessment</b>  |   |                      |                |                  | <b>TOTAL PS</b> | <b>1,291,000.00</b> | <b>1,290,392.00</b> | <b>1,290,392.00</b> | <b>99.95%</b>  | <b>100%</b>      |         |
| a. Groundwater Resource Assessment       | LGUs assessed   |                      |                |                  | MOOE            | 1,291,000.00        | 1,290,392.00        | 1,290,392.00        | 99.95%         | 100%             |         |
|  | a) Municipality (no.)   |                      |                |                  | CO              |                     |                     |                     |                |                  |         |
|  | b) Province (no.)   | 1                    | 1              | 100%             |                 |                     |                     |                     |                |                  |         |
|  | Hydrogeologic reports with 1:250,000 groundwater availability map (no.) | 1                    | 1              | 100%             |                 |                     |                     |                     |                |                  |         |
| <b>Miscellaneous Geological Services</b> |   |                      |                |                  |                 |                     |                     |                     |                |                  |         |
| a. Technical Assistance Provided         | a) Investigation reports prepared (no.)                                 | 18                   | 20             | 111%             |                 |                     |                     |                     |                |                  |         |
|  | b) Clients served (no.)   | 20                   | 30             | 150%             |                 |                     |                     |                     |                |                  |         |

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