

MINES AND GEOSCIENCES BUREAU - Regional Office No. V

CY 2016 WORK AND FINANCIAL PLAN

Programs, Activity and Projects/Code	Unit of Work of Measure	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL (P'000)
GRAND TOTAL							5519	5183	5837	8309	41,125
TOTAL PS											16,277
TOTAL MOOE							5519	5183	5837	8309	24,848
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES							927	924	699	888	3438
A.01.a. General Management and Supervision							345	417	445	445	1652
1. Administrative Services											
a. Management and Administrative Support Service	Reports submitted (no.)	3	3	3	3	12					
b. Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)	3	3	3	3	12					
c. Human Resource Management Service	Reports submitted (no.)	3	3	3	3	12					
d. Solid Waste Management Service	Solid waste management plan implemented (no.)	3	3	3	3	12					
e. Implementation of Government Procurement	Reports submitted (no.)	1				1					
f. Cashiering	Reports of checks issued (no.)	3	3	3	3	12					
	Paid payrolls and checks prepared (no.)	3	3	3	3	12					
	Advice of checks issued and cancelled (no.)	3	3	3	3	12					
	Report of remittance of collections and deposit to Treasury (no.)	3	3	3	3	12					
	Report on Revenue Collection (no.)	3	3	3	3	12					
A.01.a.2 Financial Management Service							289	416	184	145	1034
a. Budget Proposals											
a.1 Forward Estimates	Forward Estimates submitted (no.)	4				4					
a.2 Budget Proposal and Report Forms	Proposed budget submitted (no.)										
	a. DBM	13	17			30					
	b. Senate/Congress			42		42					
b. Budget Execution											
b.1 Financial Plan	Financial Plan report (no.)				1	1					
b.2 Disbursement Program	Disbursement Program and ABM Report (no.)				1	1					
b.3 Monthly Estimate Income	Reports submitted (no.)				1	1					

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c. Account Monitoring and Control											
c.1 Budget Reports	Weekly budget reports (no.)	12	12	12	12	48					
	Monthly budget reports (no.)	12	12	12	12	48					
	Quarterly budget reports (no.)	3	3	3	3	12					
	Annual budget report (no.)										
c.2 Accounting Reports - FS	Monthly Financial Statements (no.)	33	33	33	33	132					
	Quarterly Schedules (no.)		9	9	9	27					
	Quarterly Financial Statements (no.)		4	4	4	12					
	Annual Schedules (no.)	15				15					
	Annual Financial Statements (no.)	8				8					
- FAR	Weekly Financial Performance Report (no.)	12	12	12	12	48					
	Monthly Financial Statements (no.)	6	6	6	6	24					
	Quarterly Financial Statements (no.)	3	3	3	3	12					
	Annual Financial Statements (no.)				1	1					
A.01.a.3 Planning and Policy Formulation							293	91	70	298	752
a. Preparation/Endorsement of Plans and Programs	Work and Financial Plan finalized (no.)				1	1					
	Proposed Budget submitted (no.)		1			1					
b. Program Monitoring and Evaluation	Consolidated monthly physical accomplishment reports submitted (no.)	3	3	3	3	12					
	Validation report submitted (no.)				1	1					
	Semi-Annual/Annual Report prepared	1		1		2					
c. Policy Development/Formulation of Mineral Policies	National conference attended/participated (no.)	1	1	1	1	4					
A.01.b Human Resource Development											
1. Human Resource Development Service											
a. Management of Training and Career Development Programs	Reports prepared (no.)										
b. Youth Programs and Projects	Youth-related activities coordinated/participated/attended (no.)	3	3	3	3	12					

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OPERATIONS - MAJOR FINAL OUTPUTS											
MFO 1 - MINERAL RESOURCES DEVELOPMENT SERVICE							3840	3378	4412	6798	18428
MINERAL RESOURCE SERVICES											
A.03.a.1 Communication Plan for Minerals Development							340	433	424	451	1648
a. Conduct of Awareness and Advocacy on Mineral Resources and Geo-sciences (MRGS)	Stakeholder's forum (no.)						143	180	166	144	633
	a. Dialogues with Sangguniang Bayan/ Panglungsod/Barangay			4	2	6					
	b. Others (Religious groups, academe, etc.)	2	3	1		6					
	Radio/TV Guestings (no.)	3	3	3	3	12					
	Press releases/photo releases (no.)	3	3	3	3	12					
b. Capacity Building on MRGS laws, rules and regulations	Workshops/trainings conducted/ coordinated/participated on: (no.)						111	165	173	220	669
	1) MGB personnel	1	1		2	4					
	2) LGUs and other stakeholders (no.)		1	1		2					
	3) Small-Scale Mining (no.)		1		1	2					
c. Generate/Publish/Disseminate Information and IEC Materials	Website maintained (no.)	1	1	1	1	4	68	69	66	68	271
	1. Articles posted	6	6	6	6	24					
	IEC materials produced (no.)		1		1	2					
	IEC materials reproduced (no.)		50		50	100					
	Statistics reports (no.)	11	7	7	7	32					
	Maps (no.)	6	6	6	6	24					
	MRGS reports (no.)	11	9	10	9	39					
A.04.a.4 National Linkages	Linkages coordinated (no.)	3	3	3	3	12	18	19	19	19	75
A.03.a.2. National Mineral Reservation Program											
1.a Management of Existing Mineral Reservations	Mineral Reservation Area rights managed/ monitored (no.)										
1.b Establishment of New Mineral	Area assessed/endorsed for declaration				1	1					

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Reservations	(no.)										
A.03.b GEOSCIENCES DEVELOPMENT SERVICES							3500	2945	3988	6347	16780
A.03.b.1 Geohazard Survey and Assessment							2802	2539	3426	6052	14819
a. Identification and Mapping of Critical Land Areas											
1. Field Mapping and Survey											
a. Vulnerability and Risk Assessment											
	LGUs assessed						1235	1240	1770	2948	7193
	a. Municipality/Cities Assessed (no.)	2	3	4	3	12					
	LGUs assessed										
	a. Municipality/Cities Assessed (no.)	1				1					
	LGUs assessed										
	a. Municipality/City (no.)										
	b. Geohazard Reports (inclusive of VRA, Updating and Sub-surface) prepared (no.)										
	c. Geohazard/VRA Maps prepared (no.)		2		1	3					
	Geohazard/VRA maps prepared (no.)		28	30	66	124					
	a. Maps printed/disseminated (no.)										
	b. Posters disseminated (no.)		400	340	260	1,000					
	c. VCDs disseminated (no.)		24	24	12	60					
	d. Pamphlets/flyers disseminated (no.)		300	200		500					
	e. Signages/billboards installed (no.)				2	2					
	f. Tri-Media (no.)			300		300					
	Training/seminars for MGB Technical personnel (no.)	2			2	4					
	a) Consultation/Seminars/Workshops for Barangay Captains and Officials conducted (no.)		199	501	1073	1773	1336	883	1233	2709	6161
	b) Lectures presented (no.)		3	3	3	9					
	c) Advisories issued (no.)	5				5					
	d) Summary/Exit reports issued (no.)	1				1					
	a. Geohazard Operation Center maintained (no.)	1	1	1	1	1					
b. Coastal Geohazard and Impact of Climate Change											

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1. Field Mapping and Survey 1:10,000 Scale	Coastal Municipal LGUs covered a. Municipality (no.) b. Reports prepared (no.)		5	4		9	231	416	423	395	1465
			5		4	9					
2. Production of Coastal Geohazard	Coastal Geohazard/VRA maps prepared (no.) Advisories issued (no.) Activity/exit report (no.)		15	12		27					
			5	4		9					
3. Capacity Building	Training/seminars for MGB Technical personnel (no.)	1				1					
A.03.b.2 Geologic Mapping							401	235	253	112	1001
a. Quadrangle Geological Mapping and Surveys (Land Area)	Areas surveyed (has.) Reports prepared (no.)	1		1		2					
			1	1		2					
b. Updating of Mineral Resource Inventory	Provincial resource maps updated and submitted to MGB-CO				1	1					
c. Provision of Laboratory Services	Samples analyzed (no.) Determinations made (no.)	34	100	153	13	300					
		306	795	1,377	22	2,500					
A.03.b.3 Groundwater Resources Vulnerability Assessment							297	171	309	183	960
a. Groundwater Resource Assessment	LGUs assessed Province (no.)			1		1					
A.03.b.4 Miscellaneous Services											
a. Technical Assistance Provided (GIR/GVR/EGGAR)	a. Investigation/Inspection reports prepared (no.)		1	1		2					
	b. Clients served (no.)	15	15	15	15	60					
b. Identification/Assessment of Relocation/Evacuation Sites	Relocation/Evacuation sites assessed (no.)	3			3	6					
c. Geological Assessment of SLF Sites	Municipalities covered (no.)				1	1					
MFO 2 - MINING REGULATION SERVICES							752	881	726	623	2982
A.03.c MINERAL LANDS ADMINISTRATION											
A.03.c.1 Mineral Investment Promotion Program							423	458	457	442	1780
a. Issuance of mining contracts/ permits including areas within mineral							345	359	363	351	1418

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reservations and other related permits 1. Issuance of Mining Contracts/ Permits	Issued/endorsed mining rights/contracts/ permits (no.) a. Agreements/Contracts/Permits (FTAA, MPSA, EP, ISAGP, MPP)				1	1	36	38	38	37	149
	b. Ore Transport Permit (OTP)/ Certification - OTP - Certification	100	100	100	100	400					
	c. Others 1. DMPF for RO-issued MPP 2. Accreditation 3. CEMCRR/COE	10	10	10	17	47					
	d. MOEP 1. Issued 2. Validated					0					
			1		1	2					
2. Use It or Lose It Policy	a. Mining applications with final action (no.) b. Mining Permits/Contracts reviewed/ endorsed for Cancellation (no.)	2	2	2	1	7	36	38	38	37	149
3. Approval of SHEs Programs	EPEP/FMRDP/PEIR endorsed to MRFC (no.) Annual EPEP approved (no.) SDMP/CDP approved (no.) Annual SDMP approved (no.) Annual SHP approved (no.) EWP endorsed to MMD (no.) NGP Monitoring reports submitted (no.)						273	283	287	277	1120
		6				6					
		6				6					
		6	7	7	7	27					
		1	1	1	1	4					
b. Assistance to P/CMRB/LGUs/ other Stakeholders	Province Inventoried for Small-Scale Mining Sites (no.) Minahang Bayan sites identified (no.) Minahang Bayan sites endorsed to DENR through MGB-CO (no.) Meetings conducted/participated (no.) P/CMRB Operationalized (no.) P/CMRB Regional Consultation conducted (no.)	1	1	2	2	6	78	99	94	91	362
		1				1					
		3	3	3	3	12					
		6	6	6	6	6					
					1	1					
A.03.c.2 Mining Industry Development Program							329	423	269	181	1202
a. Monitoring/audit of approved mining	a. Work Program (no.)	8	8	8	11	35	93	97	96	98	384

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contracts/permits including areas within mineral reservations as to compliance with the implementation of approved Work Program and Safety, Health, Environment and Social Programs	(FTAA, MPSA, EP, ISAGP, MPP)										
A.03.c.3 Mine Rehabilitation Program of Abandoned/Inactive Mines A.03.c.4 Resolution of Complaints/Cases/Conflicts A.03.c.5 Anti-Illegal Mining	b.1 Safety, Health, Environment and Social Programs	8	8	10	9	35	180	274	112	21	587
	b.2 Safety, Health, Environment and Social Programs	17	16	17	16	66					
	c. Monitoring Report on Mining Forest Program (no.)	1		1		2					
	b.Strengthen Multi-Partite Monitoring System LGUs/agencies with MMT operationalized (no.)	6	6	6	6	6					
	c/o MGB-CO						56	52	61	62	231
	Number of complaints/cases/conflicts investigated/resolved (no.)										
	a. MGB	3	4	4	3	14					
	1. Complaints/cases acted upon				1	1					
	2. Quarterly Reports submitted (Updates of Inventory of Cases)	1	1	1	1	4					
	3. Complaints/cases filed with the Provincial/City Prosecutor's Office	1	1	1	1	4					
a. Illegal Mining Sites with Cease and and Desist Order issued/implemented (no.)		1	1	2	4						

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