

MINES AND GEOSCIENCES BUREAU - Regional Office No. V

CY 2015 PHYSICAL ACCOMPLISHMENT REPORT (JUNE 30, 2015)

Programs, Activity and Projects (PAPs) (1)	Performance Indicator (PI)/ Unit of Work of Measure(UWM) (2)	Annual Target (3)	JUNE				% This Month	% As of To-date	% Accom. as to Annual	REMARKS
			TARGET		ACCOMPLISHMENT					
			This Month	To-date	This Month	To-date				
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES							103.57			
A.01.a General Management and Supervision										
1. Administrative Services										
a. Management and Administrative Support Service	Reports submitted (no.)	12	1	6	1	6	100.00	100.00	50.00	
b. Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)	12	1	6	1	6	100.00	100.00	50.00	
c. Human Resource Management Service	Reports submitted (no.)	12	1	6	1	6	100.00	100.00	50.00	
d. Solid Waste Management Service	Solid waste management plan implemented (no.)	12	1	6	1	6	100.00	100.00	50.00	
e. Implementation of Government Procurement	Reports submitted (no.)	1		1		1		100.00	100.00	
f. Cashiering	Reports of checks issued (no.)	12	1	6	1	6	100.00	100.00	50.00	
	Paid payrolls and checks prepared (no.)	12	1	6	1	6	100.00	100.00	50.00	
	Advice of checks issued and cancelled (no.)	12	1	6	1	6	100.00	100.00	50.00	
	Report of remittance of collections and deposit to Treasury (no.)	12	1	6	1	6	100.00	100.00	50.00	
	Report on Revenue Collection (no.)	12	1	6	1	6	100.00	100.00	50.00	
A.01.a.2 Financial Management Service										
a. Budget Proposals										
a.1 Forward Estimates	Forward Estimates submitted (no.)	4		4		4		100.00	100.00	
a.2 Budget Proposal and Report Forms	Proposed budget submitted (no.)									
	a. DBM	30		30		30		100.00	100.00	
	b. Senate/Congress	42								
b. Budget Execution										
b.1 Financial Plan	Financial Plan report (no.)	1								
b.2 Disbursement Program	Disbursement Program and ABM Report (no.)	1								

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			This Month	To-date	This Month	To-date				
b.3 Monthly Estimate Income	Reports submitted (no.)	1								
c. Account Monitoring and Control										
c.1 Budget Reports	Weekly budget reports (no.)	48	4	24	4	24	100.00	100.00	50.00	
	Monthly budget reports (no.)	48	4	24	4	24	100.00	100.00	50.00	
	Quarterly budget reports (no.)	12		6		6		100.00	50.00	
	Annual budget report (no.)									
c.2 Accounting Reports - FS	Monthly Financial Statements (no.)	132	11	66	11	66	100.00	100.00	50.00	
	Quarterly Schedules (no.)	27		9		9		100.00	33.33	
	Quarterly Financial Statements (no.)	12		4		4		100.00	33.33	
	Annual Schedules (no.)	15		15		15		100.00	100.00	
	Annual Financial Statements (no.)	8		8		8		100.00	100.00	
- FAR	Weekly Financial Performance Report (no.)	48	4	24	4	24	100.00	100.00	50.00	
	Monthly Financial Statements (no.)	24	2	12	2	12	100.00	100.00	50.00	
	Quarterly Financial Statements (no.)	12		6		6		100.00	50.00	
	Annual Financial Statements (no.)	1								
A.01.c Planning and Policy Formulation										
a. Preparation/Endorsement of Plans and Programs	Work and Financial Plan finalized (no.)	1								
	Proposed Budget submitted (no.)	1		1		1		100.00	100.00	
b. Program Monitoring and Evaluation	Consolidated monthly physical accomplishment reports submitted (no.)	12	1	6	1	6	100.00	100.00	50.00	
	Validation report submitted (no.)	1								
	Semi-Annual/Annual Report prepared	2		1		1		100.00	50.00	
c. Policy Development/Formulation of Mineral Policies	National conference attended/participated (no.)	4	1	2	1	4	100.00	200.00	100.00	Attendance to the Expanded Staff Meeting on June 16, 2015
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.)	12	1	6	0	6	0.00	100.00	50.00	

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			This Month	To-date	This Month	To-date				
OPERATIONS - MAJOR FINAL OUTPUTS										
MFO 1 - MINERAL RESOURCES DEVELOPMENT SERVICES										
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>	1								
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>									
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>	100%								
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>									
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>									
MINERAL RESOURCE SERVICES										
A.03.a.1 Communication Plan for Minerals Development										
a. Conduct of Awareness and Advocacy on Mineral Resources and Geo-sciences (MRGS)	Stakeholder's forum (no.)									
	a. Dialogues with Sangguniang Bayan/ Panglungsod/Barangay	12	1	6	3	7	300.00	116.67	58.33	Attendance to Sangguniang Panglungsod Session in Sorsogon City on June 16, 2015. Discussed matters re: Quarry Operations, Quarry Permit, Industrial SAG and the role of PMRB (JCA). Attendance to Sangguniang Bayan Session on June 23, 2015 re: Quarry operations, Quarry permit, Industrial SAG, and the role of PMRB in Bacacay, Albay (JCA/EY) Attendance to Sangguniang Bayan Session on June 24, 2015 in Sto. Domingo, Albay re: Quarry operations, Quarry permit, Industrial SAG, and the role of PMRB. (JCA/EY)
	b. Others (Religious groups, academe, etc.)	6	1	3	0	3	0.00	100.00	50.00	Attained earlier
	Radio/TV Guestings (no.)	12	1	6	2	10	200.00	166.67	83.33	June 1, 2015 1. Radio Siram Legazpi - radio program "Malanit sa Siram, Ponto De Vista" hosted/anchored by

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			This Month	To-date	This Month	To-date				
									commentator Sultan Wally from 10:54 AM to 11:01 AM;	
									2. DZGB-AM Legazpi - radio program "Eskaramosa" hosted/anchored jointly by commentator Al Almano and Romy Romero from 12:35 PM to 12:44 PM	
									The topic discussed was strictly limited to press release entitled " MGB V validates for Minahang Bayan in Camarines Norte.	
	Press releases/photo releases (no.)	12	1	6	1	9	100.00	150.00	75.00	Press release:
										1. MGB V validates areas for Minahang Bayan in Camarines Norte
b. Capacity Building on MRGS laws, rules and regulations	Workshops/trainings conducted/ coordinated/participated on: (no.)									
	1) MGB personnel	3		1		2		200.00	66.67	
	2) LGUs and other stakeholders (no.)	3	1	1	0	4	0.00	400.00	133.33	
	3) Small-Scale Mining (no.)	2		1	1	2		200.00	100.00	Conducted training of small-scale miners at Camarines Norte
c. Generate/Publish/Disseminate Information and IEC Materials										
	Website maintained (no.)	1	1	1	1	1	100.00	100.00	100.00	
	IEC materials produced (no.)	4		2		2		100.00	50.00	
	IEC materials reproduced (no.)	300		150		200		133.33	66.67	
	Statistics reports (no.)	45	1	25	4	25	400.00	100.00	55.56	1 - Revenue Collection for June 2015 1 - Quarterly Project Profile 1 - Compilation of Annual Survey and Taxes 1 - Directory of Accredited Dealers/Traders/Retailers of Minerals, Mineral Products and By-Products
	Maps (no.)	24	2	12	2	12	100.00	100.00	50.00	1 - Jpeg Tenement Map 1 - Mapinfo Database
	MRGS reports (no.)	39	2	20	5	20	250.00	100.00	51.28	1 - MTSR for June 2015; 1 - MTSR Extract for June 2015 1 - Semi-Annual SHES database 1 - Quarterly Alien Employment report 1 - Quarterly Report on IEC activities
d. National Linkages	Linkages coordinated (no.)	12	1	6	1	6	100.00	100.00	50.00	Sectoral Integration Workshop re: Regional
										Development Report (RDR) on June 25, 2015 (JFJ)
Establishment of Mineral Reservations per EO No. 79										
A.03.a.2 National Mineral Reservation Program										

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			This Month	To-date	This Month	To-date				
1.a Management of Existing Mineral Reservations	Mineral Reservation Area rights managed/ monitored (no.)									
1.b Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)	1								
A.03.b GEOSCIENCES DEVELOPMENT SERVICES										
A.03.b.1 Geohazard Survey and Assessment										
a. Identification and Mapping of Critical Land Areas										
1. Vulnerability and Risk Assessment	LGUs assessed									
	a. Municipality/Cities Assessed (no.)	2		1		1	100.00	50.00		
1:10,000 Scale 2015 - Updating	LGUs assessed									
	Municipality/Cities Assessed (no.)	1		1	1	1	100.00	100.00	Geohazard map of Naga City	
	a. Municipality/City (no.)									
	b. Geohazard Reports (inclusive of VRA, Updating and Sub-surface) prepared (no.)	3								
	c. Geohazard/VRA Maps prepared (no.)	3								
2. Identification/Assessment of Relocation/Evacuation Sites (Reflected in A.03.b.4)										
3. Geohazard IEC Materials	Maps printed/disseminated (no.)									
	a. Municipality	114				12		10.53		
	b. Barangays	700	466	466	488	492	104.72	105.58	70.29	
	Posters disseminated (no.)	1,000	250	500	352	402	140.80	80.40	40.20	
	VCDs disseminated (no.)	60	5	30	36	36	720.00	120.00	60.00	
	Pamphlets/flyers disseminated (no.)	500	50	250	732	732	1464.00	292.80	146.40	
	Signages/billboards installed (no.)	2	2	2	2	2	100.00	100.00	100.00	Tinambac, Camarines Sur; Nagotgot, Manito, Albay
	Quadrangle geohazard maps uploaded in website (no.)	114								
	Tri-Media (no.)	632			1	23			3.64	Radio interview DWZR
4. Capacity Building	Training/seminars for MGB Technical personnel (no.)	6		4	1	5		125.00	83.33	Writeshop on Disaster Preparedness Plan Preparation
5. Conduct of IEC to LGUs	a) Consultation/Seminars/Workshops for Barangay Captains and Officials conducted (no.)	350	233	233	116	116	49.79	49.79	33.14	San Pascual, Masbate - 22 Claveria, Masbate - 22 San Fernando, Masbate - 26

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			This Month	To-date	This Month	To-date				
									Monreal, Masbate - 11 San Jacinto, Masbate - 21 Batuan, Masbate - 14	
	b) Lectures presented (no.)	9	1	3	3	19	300.00	633.33	211.11	
	c) Advisories issued (no.)	141		27	27	34		125.93	24.11	
	d) Summary/Exit reports issued (no.)	1		1	1	1		100.00	100.00	Naga City updating
6. Geohazards Operation Center	a. Geohazard Operation Center	1	1	1	1	1	100.00	100.00	100.00	
b. Coastal Geohazard and Impact of Climate Change										
1. Field Mapping and Survey 1:10,000 Scale	Coastal Municipal LGUs covered									
	a. Municipality (no.)	7								
	b. Reports prepared (no.)	7								
2. Capacity Building	Training/seminars for MGB Technical personnel (no.)	1		1		0		0.00	0.00	No invitation received yet
A.03.b.2 Geologic Mapping										
a. Quadrangle Geological Mapping and Surveys (Land Area)	Areas surveyed (has.)	30,000		15000		15000		100.00	50.00	
	Reports prepared (no.)	2	1	1	1	1	100.00	100.00	50.00	San Jacinto Quadrangle
b. Updating of Mineral Resource Inventory	Provincial resource maps updated and submitted to MGB-CO	1								
c. Provision of Laboratory Services	Samples analyzed (no.)	300	40	120	23	204	57.50	170.00	68.00	
	Determinations made (no.)	1,200	160	480	102	1015	63.75	211.46	84.58	
A.03.b.3 Groundwater Resources Vulnerability Assessment										
a. Groundwater Resource Assessment	LGUs (province/municipality) assessed/ covered (no.)	4		2		2		100.00	50.00	
A.03.b.4 Miscellaneous Services										
a. Technical Assistance Provided (GIR/GVR/EGGAR)	a. Investigation/Inspection reports	10		5	8	36		720.00	360.00	Demand driven
										Geological investigation - 1 GIR of subdivision - 1 Geological Site Scoping - 6
	b. Clients served (no.)	60	5	30	1	90	20.00	300.00	150.00	Geohazard Certification
b. Identification/Assessment of Relocation/Evacuation Sites	Relocation/Evacuation sites assessed (no.)	6		3		7		233.33	116.67	

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c. Geological Assessment of SLF Sites	Municipalities covered (no.)	2		1		3		300.00	150.00	Demand driven
MFO 2 - MINING REGULATION SERVICES								142.12		
A.03.c MINERAL LANDS ADMINISTRATION										
PI 1 Permit Issuance										
<i>Quantity: Number of mining permits/contracts issued and agreements endorsed for approval</i>		1								
<i>Timeliness: Percentage of agreements entered into within 4 months from tendering</i>		90%								
A.03.c.1 Mineral Investment Promotion Program										
a. Issuance of mining contracts/ permits including areas within mineral 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								
	b. Ore Transport Permit (OTP)/ Certification									
	- OTP	500	45	250	55	330	122.22	132.00	66.00	Ore Transport Permit/Transport Permit issued:
	- Certification	47	4	23	7	24	175.00	104.35	51.06	3 - Filminera Resources Corporation 3 - Mt. Labo Exploration and Dev't. Corp. 1 - Vicar Mining Corporation Demand driven
	c. Others									
	1. DMPF for RO-issued MPP	1				1			100.00	
	2. Accreditation									
	3. CEMCRR	1				1			100.00	

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	4. COE					4				
	d. MOEP									
	1. Issued									
	2. Validated	3	1	1	0	0	0.00	0.00	0.00	
2. Use It or Lose It Policy	a. Mining applications with final action	10	1	4	0	24	0.00	600.00	240.00	
	b. Mining Permits/Contracts reviewed/ endorsed for Cancellation (no.)	28	3	14	3	14	100.00	100.00	50.00	
3. Approval of SHEs Programs	EPEP/FMRDP/PEIR endorsed to MRFC (no.)					2				
	Annual EPEP approved (no.)	7		7		7		100.00	100.00	
	SDMP/CDP approved (no.)				2	3				
	Annual SDMP approved (no.)	7		7	4	7		100.00	100.00	
	Annual SHP approved (no.)	20		20		54		270.00	270.00	
	EWP endorsed to MMD (no.)					13				
	NGP Monitoring reports submitted (no.)	4	1	2	1	2	100.00	100.00	50.00	
Measures to Improve Small-Scale Mining per EO 79										
Development of Small-Scale Mining	Province Inventoried for Small-Scale Mining sites (no.)	6	1	2	3	4	300.00	200.00	66.67	
	Minahang Bayan sites identified (no.)	3		1		2		200.00	66.67	
	Minahang Bayan sites endorsed to DENR through MGB-CO (no.)	1				1			100.00	
	Meetings conducted/participated (no.)	12	1	6	0	6	0.00	100.00	50.00	
	P/CMRB Operationalized (no.)	5	5	5	5	5	100.00	100.00	100.00	
	P/CMRB Regional Consultation conducted (no.)	1				1			100.00	
PI 2 Monitoring										
	<i>Quantity: Number of sites and facilities monitored and/or inspected with reports issued</i>	70								

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	<i>Quality: Percentage of agreements with 1 or more violations over the last 3 years</i>	10%								
	<i>Timeliness: Percentage of sites that have been inspected more than twice in the last two years</i>	100%								
A.03.c.2 Mining Industry Development Program										
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 Social Programs	a. Work Program (no.) (FTAA, MPSA, EP, ISAGP, MPP)	35	3	17	0	17	0.00	100.00	48.57	Attained earlier
Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	b.1 Safety, Health, Environment and Social Programs	35		22		33		150.00	94.29	
	b.2 Safety, Health, Environment and Social Programs (No. of Monitoring)	77	7	36	0	41	0.00	113.89	53.25	
	c. Monitoring Report on Mining Forest Program (no.)	2	1	1	1	1	100.00	100.00	50.00	
b. Strengthen Multi-Partite Monitoring System	LGUs/agencies with MMT operationalized (no.)	7	7	7	7	7	100.00	100.00	100.00	<i>Active MMTs in Bicol Region:</i> 1. Albay Quarry and Cement Plant Project (IRDC) 2. Rapu-Rapu Polymetallic Project (RRMI/RRPI) 3. Masbate Gold Project (FRC/PGPRC) 4. Baao Perlite Project (Orophil Stonecraft, Inc.) 5. Legazpi Perlite Project (UBS Marketing Corp.) 6. Johson Gold Project (JGMC) 7. Investwell Resources, Inc.
A.03.c.3 Mine Rehabilitation Program of Abandoned/Inactive Mines (c/o MGB-CO)										
PI 3 Enforcement										
	<i>Quantity: Number of violations or complaints acted upon with reports issued</i>	14								
	<i>Quality: Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed</i>	10%								
	<i>Timeliness: Percentage of complaints or detected violations that are acted upon earlier than the prescribed period</i>	90%								
A.03.c.4 Resolution of Complaints/Cases/Conflicts	Number of complaints/cases/conflicts investigated/resolved (no.)									

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A.03.c.5 Anti-Illegal Mining	a. MGB	14	1	7	0	8	0.00	114.29	57.14	Demand driven
	1. Complaints/cases acted upon	1								
	2. Quarterly Reports submitted (Updates of Inventory of Cases)	4	1	2	1	2	100.00	100.00	50.00	
	3. Complaints/cases filed with the Provincial/City Prosecutor's Office	1								
	a. Illegal Mining Sites with Cease and and Desist Order issued/implemented (no.)	3		1		1		100.00	33.33	

Prepared by:

JOSIE F. JACOB
Planning Officer II

Approved by:

GUILLERMO A. MOLINA, JR. IV
OIC-Office of the Regional Director