

MINES AND GEOSCIENCES BUREAU - Regional Office No. V

CY 2015 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							6353	7376	6558	6896	27183
TOTAL PS							4317	4678	4036	4683	17714
TOTAL MOOE							2036	2698	2522	2213	9469
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES							415	428	408	546	1797
A.01.a General Management and Supervision							214	249	233	263	959
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							154	116	112	171	553
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	47	63	63	112	285
	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.c Planning and Policy Formulation											
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							1109	1524	1359	1099	5091
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.)						170	173	176	289	808
	a. Dialogues with Sangguniang Bayan/ Panglungsod/Barangay	3	3	3	3	12	11	19	16	15	61
	b. Others (Religious groups, academe, etc.)	1	2	2	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						66	29	29	161	285
	Workshops/trainings conducted/ coordinated/participated on: (no.)										
	1) MGB personnel	1			2	3					
	2) LGUs and other stakeholders (no.)		1	1	1	3					
	3) Small-Scale Mining (no.)		1		1	2					
c. Generate/Publish/Disseminate Information and IEC Materials	Website maintained (no.)	1	1	1	1	4	84	111	111	102	408
	IEC materials produced (no.)	1	1	1	1	4					
	IEC materials reproduced (no.)	100	50	100	50	300					
	Statistics reports (no.)	15	10	10	10	45					
	Maps (no.)	6	6	6	6	24					
	MRGS reports (no.)	10	10	9	10	39					
A.04.a.4 National Linkages	Linkages coordinated (no.)	3	3	3	3	12	9	14	20	11	54
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 Reservations	Area assessed/endorsed for declaration (no.)				1	1					

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A.03.b GEOSCIENCES DEVELOPMENT SERVICES							939	1351	1183	810	4283
A.03.b.1 Geohazard Survey and Assessment							495	799	692	420	2406
a. Identification and Mapping of Critical Land Areas											
1. Vulnerability and Risk Assessment	LGUs assessed										
	a. Municipality/Cities Assessed (no.)		1	1		2	215	279	266	170	930
	1:10,000 Scale 2015 - Updating										
	a. Municipality/Cities Assessed (no.)		1			1					
	Sub-surface assessed										
	LGUs assessed										
	a. Municipality/City (no.)										
	b. Geohazard Reports (inclusive of VRA, Updating and Sub-surface) prepared (no.)			1	2	3					
	c. Geohazard/VRA Maps prepared (no.)			1	2	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	114	62	76	73	62	273
	b. Barangays		466	234		700					
	Posters disseminated (no.)	250	250	250	250	1,000					
	VCDs disseminated (no.)	15	15	15	15	60					
	Pamphlets/flyers disseminated (no.)	125	125	125	125	500					
	Signages/billboards installed (no.)		2			2					
	Quadrangle geohazard maps uploaded in website (no.)				114	114					
	Tri-Media (no.)			300	332	632					
4. Capacity Building	Training/seminars for MGB Technical personnel (no.)	4			2	6	158	68	76	127	429
5. Conduct of IEC to LGUs	a) Consultation/Seminars/Workshops for Barangay Captains and Officials conducted (no.)		233	117		350	60	376	277	61	774
	b) Lectures presented (no.)		3	3	3	9					
	c) Advisories issued (no.)		27	114		141					
	d) Summary/Exit reports issued (no.)		1			1					
6. Geohazards Operation Center	a. Geohazard Operation Center maintained (no.)	1	1	1	1	1					

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b. Coastal Geohazard and Impact of Climate Change											
1. Field Mapping and Survey 1:10,000 Scale	Coastal Municipal LGUs covered			4	3	7					
	a. Municipality (no.)										
	b. Reports prepared (no.)				7	7					
2. Capacity Building	Training/seminars for MGB Technical personnel (no.)	1				1					
A.03.b.2 Geologic Mapping							204	292	217	169	872
a. Quadrangle Geological Mapping and Surveys (Land Area)	Areas surveyed (has.)	15,000		15,000		30,000					
	Reports prepared (no.)		1		1	2					
b. Updating of Mineral Resource Inventory	Provincial resource maps updated and submitted to MGB-CO				1	1					
	Samples analyzed (no.)	50	70	120	60	300					
	Determinations made (no.)	200	280	480	240	1,200					
A.03.b.3 Groundwater Resources Vulnerability Assessment							156	136	172	121	585
a. Groundwater Resource Assessment	LGUs (province/municipality) assessed/covered (no.)	2		2		4					
A.03.b.4 Miscellaneous Services							84	124	102	110	420
a. Technical Assistance Provided (GIR/GVR/EGGAR)	a. Investigation/inspection reports prepared (no.)	3	2	3	2	10					
	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	2					
MFO 2 - MINING REGULATION SERVICES							512	746	765	568	2581
A.03.c MINERAL LANDS ADMINISTRATION											
A.03.c.1 Mineral Investment Promotion Program							225	347	377	258	1207
a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits	Issued/endorsed mining rights/contracts/permits (no.)						175	275	310	202	962
1. Issuance of Mining Contracts/Permits	a. Agreements/Contracts/Permits (FTAA, MPSA, EP, ISAGP, MPP)				1	1	87	162	156	105	510

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2. Use It or Lose It Policy	b. Ore Transport Permit (OTP)/ Certification										
	- OTP	125	125	125	125	500					
	- Certification	11	12	12	12	47					
	c. Others										
	1. DMPF for RO-issued MPP										
	2. Accreditation			1		1					
	3. CEMCRR/COE				1	1					
	d. MOEP										
	1. Issued										
	2. Validated		1	1	1	3					
3. Approval of SHEs Programs	a. Mining applications with final action (no.)	2	2	3	3	10	10	12	20	12	54
	b. Mining Permits/Contracts reviewed/ endorsed for Cancellation (no.)	7	7	7	7	28					
b. Assistance to P/CMRB/LGUs/ other Stakeholders	EPEP/FMRDP/PEIR endorsed to MRFC (no.)						78	101	134	85	398
	Annual EPEP approved (no.)	7				7					
	SDMP/CDP approved (no.)										
	Annual SDMP approved (no.)	7				7					
	Annual SHP approved (no.)	20				20					
	EWP endorsed to MMD (no.)										
	NGP Monitoring reports submitted (no.)	1	1	1	1	4					
	Province Inventoried for Small-Scale Mining Sites (no.)	1	1	2	2	6	50	72	67	56	245
	Minahang Bayan sites identified (no.)		1	1	1	3					
	Minahang Bayan sites endorsed to DENR through MGB-CO (no.)										
Meetings conducted/participated (no.)	3	3	3	3	12						
P/CMRB Operationalized (no.)	5	5	5	5	5						
P/CMRB Regional Consultation conducted (no.)				1	1						
A.03.c.2 Mining Industry Development Program							287	399	378	310	1374
	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						39	58	45	44	186
	a. Work Program (no.) (FTAA, MPSA, EP, ISAGP, MPP)	8	9	9	9	35					

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	b. Safety, Health, Environment and Social Programs	15	7	7	6	35	161	229	205	166	761
	c. Monitoring Report on Mining Forest Program (no.)	1		1		2					
b. Strengthen Multi-Partite Monitoring System	LGUs/agencies with MMT operationalized (no.)	7	7	7	7	7	20	29	36	24	109
	c/o MGB-CO										
A.03.c.3 Mine Rehabilitation Program of Abandoned/Inactive Mines											
A.03.c.4 Resolution of Complaints/Cases/Conflicts	Number of complaints/cases/conflicts investigated/resolved (no.)						67	83	92	76	318
	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					
A.03.c.5 Anti-Illegal Mining											
	a. Illegal Mining Sites with Cease and Desist Order issued/implemented (no.)		1	1	1	3					

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