MINES AND GEOCIENCES BUREAU - REGIONAL OFFICE OFFICE NO. V
WORK AND FINANCIAL PLAN FOR FY 2017
(IN P'000)

CODE - PROGRAM/ACTIVITY/PROJECT	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					BUDGETARY REQUIREMENTS (IN P'000)																			
							PS	CO	MAINTENANCE AND OTHER OPERATING EXPENSES																	
									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
		Q1	Q2	Q3	Q4	Total	Total	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
							25,488	557	18,622	13,582	9,483	6,458	48,146	1,729	1,818	1,778	1,603	6,928	291	236	322	2,880	3,730	16,602	11,529	7,385	1,972	37,488
A.01 GASS								-	1,090	1,293	1,433	1,183	4,999	502	523	507	497	2,029	-	-	-	88	88	588	771	926	596	2,882
A.02 SUPPORT TO OPERATION																												
A.02.a Planning and Policy Formulation								557					-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
A.03 OPERATIONS																												
								-	17,532	12,289	8,051	5,275	43,147	1,228	1,295	1,271	1,105	4,899	291	236	322	2,792	3,641	16,014	10,758	6,459	1,376	34,606
MFO 1: MINERAL RESOURCE DEVELOPMENT SERVICES																												
Quantity: Number of new mineral reservation areas assessed/endorsed for declaration																												
Quality: Percentage of area surveyed that is identified as mineral reservation																												
Quality: Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better																												
Quality: Percentage increase in Peso value for royalty payments collected																												
A.03.a Mineral Resource Services																												
A.03.a.1 Communication Plan for Minerals Development																												
A.03.a.1.a Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)									386	416	404	363	1,570	382	404	396	357	1,540	-	-	-	6	6	4	12	8	-	24
	Stakeholder's forum (no.)	2	4	5	1	12			137	143	123	117	520	133	131	115	111	490	-	-	-	6	6	4	12	8	-	24
	a. Dialogues with Sangguniang Panlalawigan	1	2	3	-	6																						
	b. Dialogues with other groups (Religious, CSO, Academe, etc.)	1	2	2	1	6																						
	Radio/TV guestings (no.)	3	3	3	3	12																						
	Press releases/photo releases/feature stories (no.)	3	3	3	3	12																						
A.03.a.1.b Capacity Building on MRGS laws,rules and	Workshops/training conducted/ coordinated/participated on: (no.)								85	104	92	87	368	85	104	92	87	368	-	-	-	-	-	-	-	-	-	-
	1. MGB personnel	-	1	-	2	3																						

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									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
		Q1	Q2	Q3	Q4	Total	Total	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	2. LGUs and other stakeholders																											
		-	1	1	-	2																						
	3. Small Scale Miners																											
		-	1	1	-	2																						
A.03.a.1.c Generate/Publish/Disseminate Information &									136	140	156	128	560	136	140	156	128	560	-	-	-	-	-	-	-	-	-	-
	1. Website maintained (no.)	1	1	1	1	1																						
	1.1 Article posted	6	6	6	6	24																						
	2. IEC materials produced			1	1	2																						
	3. IEC materials reproduced/ distributed (no.)			50	50	100																						
	4. Statistics reports submitted to MGBCO	10	7	6	7	30																						
	5. Maps/Map Info Database submitted to MGBCO	6	6	6	6	24																						
	6. MRGS reports submitted to MGBCO (no.)	10	8	9	8	35																						
A.03.a.1.d National Linkages	Linkages coordinated (no.)	3	3	3	3	12			28	29	34	31	123	28	29	34	31	123	-	-	-	-	-	-	-	-	-	-
A.03.a.2 National Mineral Reservation Program																												
3. Research and Development/Special	Research/Studies conducted/developed (no.)																											
4. Mineral Reservation Program	MGB Facilities/Equipment upgraded/maintained/enhanced																											
A.03.b Geosciences Development Services									16,448	11,180	6,965	4,314	38,908	473	496	488	379	1,836	241	170	264	2,739	3,414	15,734	10,515	6,214	1,196	33,658
A.03.b.1 Geohazard Survey and Assessment									4,939	3,387	5,121	3,126	16,572	293	297	295	245	1,130	181	126	206	1,983	2,496	4,464	2,964	4,621	898	12,946
A.03.b.1.a Identification and Mapping of Critical Land Areas																												
1. Field Mapping and Survey																												
a. Vulnerability and Risk	LGUs assessed																											
	a) Municipality/Cities Assessed (no.)	4	3	4	1	12			1,766	1,354	1,500	1,347	5,967	148	146	140	131	565	91	65	40	849	1,046	1,527	1,144	1,320	366	4,357
b. Updating of 1:10,000 scale geohazard maps as a result of changes of due to natural calamities	LGUs assessed																											
	a) Municipality/Cities Assessed (no.)	1	-	-	-	1			171	55	118	33	377	36	36	44	25	141	20	4	14	8	46	115	15	60	-	190

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									GROSS BUDGET ALLOCATION					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
		Q1	Q2	Q3	Q4	Total	Total	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
c. Detailed Sub-surface	LGUs assessed a) Municipality/Cities Assessed (no.)																											
5. Conduct of IEC to L (IEC campaign on Geohazard and VRA Maps)	a) Consultation/Seminars/workshops for Brgy. Captains & Officials conducted (no.)					-																						
		0	500	800	0	1,300			843	1,661	2,664	1,563	6,731	75	69	76	62	283	70	57	151	970	1,249	697	1,535	2,436	531	5,200
A.03.b.1.b Coastal Geohazard and Impact of Climate Change																												
1. Field Mapping and Survey	LGUs assessed a) Municipality (no.)	8	38	18	0	64			2,159	317	839	183	3,497	34	46	35	27	141	-	-	-	156	156	2,125	270	805	-	3,200
5. Conduct of IEC to LGUs	a) Municipal LGUs (no.)	-	-	-	-	-																						
	b) Seminars/workshops/ lectures conducted (no.)	-	-	-	-	-																						
A.03.b.2 Geological Mapping																												
									10,827	7,636	1,498	1,093	21,054	107	121	110	86	424	-	-	-	724	724	10,720	7,515	1,388	283	19,906
a. Quadrangle Geological Mapping and Surveys	Quadrangle Assessed (no.)	14	41	4	-	59			10,690	7,518	1,400	1,022	20,630	35	45	35	26	141	-	-	-	724	724	10,655	7,473	1,365	272	19,765
	Geologic Reports with Map prepared (no.)	2	46	11	-	59																						
b. Mineral Exploration (Central Office)																												
c. Laboratory Services	Samples analyzed (no.)	51	91	118	40	300			137	118	98	71	424	71	76	75	60	283	-	-	-	-	-	66	42	23	11	141
	Determinations made (no.)	663	703	1,094	40	2,500																						
d. Mineral Resources Inve	Provincial resource maps updated and submitted to MGB-CO	-	-	-	1	1																						
A.03.b.3 Groundwater Resources Assessment																												
a. Groundwater Resourc Assessment	LGUs assessed																											
	Province (no.)	-	-	1	-	1			683	158	347	95	1,282	73	78	83	49	283	60	44	59	31	194	550	37	205	15	
	Hydrogeologic reports with 1:250,000 groundwater availability map (no.)	-	-	-	1	1																						
A.01.b.4 Miscellaneous Geological Services																												
a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)									-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	a) Investigation reports prepared (no.)	2	4	3	-	9																						
	b) Clients served (no.)	15	15	15	15	60																						