

DETAILED WORK AND FINANCIAL PLAN FOR CY 2021
Mines and Geosciences Bureau- REGIONAL OFFICE NO. XII

P A P Code/Component Activity Statement	PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	MONTHLY TARGETS												
			JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT
			GRAND TOTAL - FUND 101 (REGULAR FUND)												
A.01	GENERAL ADMINISTRATION AND SUPPORT	1000000000000000													
A.01.a	General Management and Supervision	100000100001000													
1	Administrative Service														
	Management and Administrative Support														
	Participation to various special events	No. of Special Orders (SOs), Memoranda (Memos) prepared	100% of the total Sos/MEMOs to be prepared												
	Public Assistance Desk	No. of Clients Served	1	1	1	3	1	1	1	3	1	1	1	3	1
		No. of Survey Report on Complaint/Feedback received	1	1	1	3	1	1	1	3	1	1	1	3	1
		Signages installed and lounge maintained	1	1	1	3	1	1	1	3	1	1	1	3	1
	Property Management	No. of Monthly Accomplishment Report prepared	1	1	1	3	1	1	1	3	1	1	1	3	1
		No. of Inventory conducted (PPE 2021)				0				-				-	
		No. of Inventory Report of PPE prepared	1			1				-				-	
		No. of Inventory of Vehicles	1			1				-				-	
		No. of Office Buildings and its Content insured				0				-				-	
		No. of Inventory Report of Common Supplies and Materials prepared	1			1				-	1			1	
		No. of Appraisal Report of Unserviceable Equipment and Semi-Expendable Items Conducted/Prepared				0				-				-	
		No. of Disposal of Unserviceable Equipment and Semi-Expendable Items				0				-				-	
	Implementation of Procurement	No. of Updated APP for Non-CSE based on approved GAA FY 2021 prepared	1			1				-				-	
		No. of Indicative APP for Non-CSE FY 2022 prepared				0	1			1				-	
		No. of APP-CSE FY 2022 prepared				0				-				-	
		Early procurement conducted				0				-				-	
		PHILGEPS Posting Complied for FY 2020	1			1				-				-	
		No. of Procurement Monitoring Report prepared	1			1				-				-	
	Records Management	No. of Monthly Accomplishment Report Prepared	1	1	1	3	1	1	1	3	1	1	1	3	1
		No. of Freedom of Information (FOI) Reports prepared				0	3			3	3			3	3
		No. of urgent documents received and released (100% of total no. of urgent documents to be received and released)	100% of the total number of URGENT documents to be received and released												
	Cash Management	No. of Monthly Accomplishment Report Prepared	1	1	1	3	1	1	1	3	1	1	1	3	1
		No. of Report of Advice to Debit Account Issued (RADAI) prepared	2	2	2	6	2	2	2	6	2	2	2	6	2

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			JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT
	No. of Report of Deposited Collection (RDC) prepared		2	2	2	6	2	2	2	6	2	2	2	6	2
Motor Vehicle Operation and Maintenance, Housekeeping, Building and Ground Improvement															
Motor Vehicle Operation and Maintenance	No. of vehicles repaired					0				-				-	
	No. of vehicles maintained					0				-				-	
	No. of Vehicles insured and registered**		100% of the total number of vehicles to be insured and registered												
Building maintenance and ground improvement Program	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1
	No. of Office Building constructed (Phase ___ of ___)* <i>(For office with approved Capital Outlay for construction)</i>					0				-				-	
	No. of Office Building maintained					0				-				-	
	No. of Furniture and Fixtures repaired					0				-				-	
	No. of Office equipment repaired					0				-				-	
	No. of Office equipment maintained					0				-				-	
	No. of Survey equipment repaired					0				-				-	
	No. of Survey equipment maintained					0				-				-	
Housekeeping Program	No. of Maintenance of Fire Extinguishers conducted				1	1			1	1			1	1	
Human Resource Management Service															
Human Resource Management	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1
Recruitment and Selection	No. of Appointment Paper and its supported documents prepared		100% of the total number of appointments and documents to be prepared												
Youth, Senior Citizens and Persons With Disabilities															
Youth, Senior Citizens and Persons With Disabilities	No. of Monthly Accomplishment report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1
	No. of PWD Plans and Program prepared		1			1				-				-	
2 Financial Management Services															
a. Budget Proposals	Finalized budget ceiling (per OU)				1	1				-				-	
	Proposed Budget Submitted (set)				1	1				-				-	
	Preparation of Prior Year Actual Obligations				1	1				-				-	
	Preparation of Next Year Proposed Tier 1 & 2 Budget using Budgetary Proposal (BP) forms prescribed by DBM				1	1				-				-	
	Preparation of Three Year Comparative Budget using BP forms prescribed by Senate and Congress				1	1				-				-	
b. Budget Execution	Financial Plan Submitted (no.)					0				-				-	
	Monthly Disbursement Program (no.)					0				-				-	

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			JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT
c. Account Monitoring and Control															
1. Budget Reports	Financial Monitoring Report Submitted (no.)		1	1	1	3	1	1	1	3	1	1	1	3	1
	Quarterly Financial Accountability Reports Submitted (no.)		1			1	1			1	1			1	1
2. Accounting Reports	Monthly Financial Accountability Reports Submitted (no.)		1	1	1	3	1	1	1	3	1	1	1	3	1
	Quarterly Financial Accountability Reports Submitted (no.)		1			1	1			1	1			1	1
	Annual Financial Accountability Reports Submitted (no.)		1			1				-				-	
	Monthly Trial Balance and Bank Reconciliation Statement Submitted (no.)		1	1	1	3	1	1	1	3	1	1	1	3	1
	Quarterly Financial Statements Submitted (set)		1			1	1			1	1			1	1
	Quarterly Schedules Submitted (no.)		1			1	1			1	1			1	1
d. Attend Seminar-Workshop/Conferences	Workshop participated (no.)				2	2				2	2			2	2
3 Planning and Policy Formulation															
Preparation/Endorsement of Plans and Programs	Work and financial plan finalized (no.)				1	1				-				-	
	Proposed budget submitted (no.)				1	1				-				-	
Program Monitoring and Evaluation	Consolidated physical accomplishment reports submitted (no.)		1	1	1	3	1	1	1	3	1	1	1	3	1
	Semi-Annual/Annual report prepared (no.)					0				1	1			-	
A.01.b Human Resource Development	CENTRAL OFFICE	100000100002000													
A.01.b.1 Human Resource Development Service															
Human Resource Development Service	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1
a. Program Monitoring and Evaluation															
Foreign Scholarship Program	No. of nominees endorsed		100% of the total number of nominees to be endorsed												
On-The-Job Training Program	No. of students accepted/ accommodated		100% of the total number of trainees to be accepted/accommodated												
DAP related Scholarship Program	No. of nominees endorsed		100% of the total number of nominees to be endorsed												
b. Training and Career Development Program															
Capacity and Professional Development Program	Competency Based Assessment completed					0				1	1			-	
	Individual Development Plan (IDP) consolidated and prepared					0				1	1			-	
	Succession Plan prepared			1		1				-				-	
c. Rewards and Recognition															
Program for Awards and Incentives for Service Excellence (PRAISE)	No. of awardees identified					0				-				-	

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				JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT	
	Performance Management System	No. of Performance Evaluation Report prepared		1			1					-	1			1	
A.01.c	Administration of Personnel Benefits		100000100003000														
A.02	SUPPORT TO OPERATIONS		2000000000000000														
A.02.a	Planning and Policy Formulation		200000100001000														
A.02.b	Mineral Economics, Information and Communication Plan	CENTRAL OFFICE	200000100002000														
A.02.c	Research and Development	CENTRAL OFFICE	200000100003000														
A.03	OPERATIONS		3000000000000000														
	Organizational Outcomes 1:	Natural Resources Sustainaby Managed	3100000000000000														
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY		3101000000000000														
A.03.A	Mineral Regulation Services		310100100001000														
A.03.A.1	Mineral Investment Promotion Program		310100100001000-1														
	a. Issuance of mining contracts/permits including areas within mineral		310100100001000-1-01														
	a.1 Issuance of Permits/Contracts																
		Issued/endorsed mining rights/contracts/permits (no.)															
		a. Agreements/contracts/ permits (EP/ ISAGP/MPP)					-					-				-	2
		b) Ore Transport Permit (OTP)/Certification (no.)															
		- Ore Transport Permit (OTP) (no.)			1		1			1		1			1		1
		- Certifications (no.)		1	1	2	4	1	3	3	7	2	1	2	5	2	2
		c) Other mining related permits (no.)															
		- DMPF for RO-issued MPP					-				-				-		
		- Accreditations					-				-				-		
		- CEMCRR/CoE					-				-	2			2		
		d) MOEP issued/validated (no.)					-				-				-		
	a.2 Use It or Lose It Policy																
		a) Mining applications with final action (no.)					-				-	1			1	3	
		b) Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)		1	1	1	3	1	1	1	3	2	2	2	6	1	
	a.3 Approval of SHES Programs																
		1) EPEP (with FMRDP), and/or FMRDP with final action (no.)					-				-				-		
		2) Annual EPEP approved (no.)					-				-				-		

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			JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT	
	3) CMP approved (no.)				5	5					-			-		
	4) SDMP/CDP approved (no.)		4	2	2	8					-			-		
	5) Annual SDMP approved (no.)					-					-			-		
	6) Annual Safety and Health Programs approved (no.)		14			14					-			-		
Measures to improve Small-Scale Mining per EO No. 79																
b. Development of Small-Scale Mining - Assistance to Provincial/City Mining																
	1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)				1	1	1			1	2			1	1	
	2) Minahang Bayan Sites assessed (no.)					-				1	1				-	
	3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)					-					-				1	
	4) Approved Minahang Bayan Monitored (no.)				2	2					-			3	3	
	5) P/CMRBs maintained/operationalized/reconstituted (no.)		5	5	5	5	5	5	5	5	5	5	5	5	5	
	6) Meetings conducted/participated (no.)				5	5				5	5			5	5	
A.03.A.2	Mining Industry Development Program	310100100001000-2														
	a. Monitoring/Audit of Mining Permits/Contracts/Leases/Claims/JOAs															
	Mining Rights monitored/audited (no.) as to compliance with:															
	a) Work Program/Terms and Conditions/Requirements	310100100001000-2-01				-	2	2	2	2	6	2	2	2	6	2
Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79																
	b) Safety, Health, Environment and Social Development (SHES) Programs	310100100001000-2-02														
	b.1) Number of Mining Rights Monitored					-	2	2	2	2	6	2	2	2	6	2
	b.2) Number of monitoring conducted					-	2	2	2	2	6	2	2	2	6	2
	c) Monitoring Report on Mining Forest Program (MFP) submitted (no.)		1			1					-	1			1	
	b. Strengthen Multi-Partite Monitoring System	310100100001000-2-05	3	3		6	3	3			6	3	3		6	3
A.03.A.3	Mine Rehabilitation Program	310100100001000-3														
	PI 3 Enforcement															
A.03.A.4	Resolution of Complaints/Cases/ Conflicts	310100100001000-2-03														
	a. Complaints/Cases/conflicts investigated/resolved (no.) by:															
	1) MGB			1	1	2	2	1	2	5	2	1	1	4	1	
	2) Panel of Arbitrators (PAs)															

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			JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT	
	2.a) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators		1			1	1				1	1			1	1
	2.b) Panel Decided					-					-				-	
	2.c) Panel Resolve					-					-				-	
	3) Assistance to PENRO/CENRO by embedded personnel			1	2	3	1	2	2	2	5	1	2	1	4	2
Addressing Illegal Mining Operations per EO No. 79																
b. Anti-Illegal Mining																
	1) Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)					-					-				-	1
	2) Confiscation/Release order issued (no.)					-					-		1		1	
	3) Complaints/Charges filed with the Provincial Prosecutors Office (no.)					-					-				-	1
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM		310200000000000														
A.03.B	Mineral Resources Development	310200100001000														
A.03.B.1	Communication Plan for Minerals Development	310200100001000-1														
	a. Conduct of Awareness and Advocacy on Mineral Resources and	310200100001000-1-01														
	Stakeholder's forum (no.)					-	1				1				-	
	Dialogue with Sangguniang Panlalawigan/ Bayan/ Panlungsod/Barangay/ other groups (Religious groups, CSO, academe, etc.)					-	1				1				-	
	Radio/TV guestings (no.)					-		1			1				-	
	Press releases/photo releases/feature stories (no.)		2	2	2	6	2	2	2	2	6	2	2	2	6	2
	b. Generate information/Publish and disseminate IEC materials	310200100001000-1-02														
	Website and Social media (Facebook/Youtube/Twitter/Instagram) maintained/monitored (no.)		2	2	2	2	2	2	2	2	2	2	2	2	2	2
	Articles Posted in website and social media (no.)		2	2	2	6	2	2	2	2	6	2	2	2	6	2
	IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/ reproduced/distributed (including climate change) (no.)					-	100		150		250				-	100
	Statistics reports submitted to MGBCO (no.)		7		4	11	7	1			8	7			7	7
	Maps/Map Info Database submitted to MGBCO (no.)		2	2	2	6	2	2	2	2	6	2	2	2	6	2
	MRGD reports submitted to MGBCO (no.)		5	2	3	10	4	2	2	2	8	5	2	2	9	4
	c. Capacity Building Program on MRGD	310200100001000-1-03														
	Trainings/ webinar conducted/ coordinated/ participated to attend (no.)															
	1. MGB Personnel			1		1			1		1				-	
	2. LGUs and Other Stakeholders					-					-		1		1	
	3. Small Scale Miners				2	2					-				-	
	d. National Linkages	310200100001000-1-04	1	1	1	3	1	1	1	1	3	1	1	1	3	1

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			JAN	FEB	MAR	Q1	APR	MAY	JUN	Q2	JUL	AUG	SEP	Q3	OCT			
2 National Mineral Reservation Program		310200100001000-2																
<i>Establishment of Mineral Reservations per EO No. 79</i>																		
I. Management and Promotion of Mineral Reservations		310200100001000-2-01																
A. Upgrading and Development of Existing Mineral Reservation areas																		
	Existing Mineral Reservation areas monitored/upgraded (no.)					-						-					-	
II. Establishment of New Mineral Reservations		310200100001000-2-02																
	New Mineral Reservation areas assessed/endorsed for declaration (no.)					-						-				1	1	
III. Research and Development/Special Projects		310200100001000-2-02																
A. Rare Earth Elements (REE) Exploration Project																		
	Area assessed and studied for REE (no.)					-						-					-	
B. Mineral Assessment of River Systems																		
	Major River Systems Assessed (line-kms)					-						-				5	5	
C. Capacity Building in Mineral Resource Estimation																		
	Training Attended (no.)					-						-					-	
3 Offshore Exploration- for Central Office Only																		
4 Geologic Mapping (transferred from OO3)		310200100001000-3																
a. Geological Mapping and Surveys - Quadrangle Mapping		310200100001000-3-a																
	Quadrangles surveyed (no.)				1	1	1	1	1	1	3	1	1			2		
	Geologic Reports and Map prepared (no.)				-					1	1	1	1	1	3	1		
	Upgrading of 1:50,000 scale geologic maps (digitization of maps that have not been updated/ revised)				-					1	1	1	1	1	3			
	Printing of digitized published geologic maps (no.)				-						-	1	1	1	3	1		
	Canvassing/inventory of mineral deposits (metalliferous and non-metalliferous) (no.)				-	5	5	5	5	15	5	5	5	5	15			
b. Mineral Resources Inventory		310200100001000-3-b																
	Provincial Resource Maps updated and submitted to MGBCO (no.)				1	1					-					-		
c. Provision of Laboratory Services		310200100001000-3-c																
	Samples analyzed (no.)				-						-				-			
	Determinations made (no.)				-						-				-			
d. Mineral Exploration (Central Office)		310200100001000-3-d																
	Area Assessed (no.)				-						-				-			
5 Advance Exploration Program		310200100001000-3-d																
A. Site Assessment																		
	Mineral Deposit/s Identified (no.)				-						-				-			
	Areas with high prospectivity delineated (hectares)				-						-				-			1

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B. Capacity Building																	
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural		3200000000000000															
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM		3203000000000000															
A.03.C Geological Assessment for Risk Reduction and Resiliency Program (GDS)		320300100001000															
1 Land Geohazard Assessment		320300100001000-1															
a. Field Mapping and Survey (1:10,000 scale)		320300100001000-1-01															
	LGUs - Cities/Municipalities (no.)																
	1. Vulnerability and Risk Assessment (VRA)	320300100001000-1-01-001				-					-				-		
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	320300100001000-1-01-002				-					-				-		
	3. Karst Subsidence Hazard Mapping and Assessment	320300100001000-1-01-003				-					-				-		
	Geohazard Reports Prepared (no.)					-					-				-		
	Geohazard Maps Prepared (no.)					-					-				-		
	4. Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas	320300100001000-1-01-004				-			1		1				-		
	5. Geohazard assessment of environmentally critical areas	320300100001000-1-01-005				-		1			1				-		
	b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)	320300100001000-1-02															
	Seminars/Workshops for LGUs conducted (no.)					-					-				2	2	3
	Lectures presented (no.)				1	1		1	1	1	3		1			1	
	Advisories issued to municipality (no.)				-			1	1	2					-		
	c. Geohazards Operation Center	320300100001000-1-03															
	a) Geohazards Operation Center Maintained (no.)		1	1	1	1	1	1	1	1	1	1	1	1	1	1	1
	b) Advisories re issued (no.)					-					-	25			25		
	c) Participation in PDRA (no.)					-					-			1	1		
	d. Printing of 1:10,000 scale maps																
	Map sheets printed (no.)	320300100001000-1-04				-					-				-		
	CENTRAL OFFICE																
	e. Geohazard IEC Materials Dissemination	320300100001000-1-05															
	Maps disseminated (no.)					-					-			108	108	162	
	Posters disseminated (no.)					-					-			200	200	300	
	IEC disseminated indigital form (no.)					-					-			20	20	30	
	Pamphlets/flyers disseminated (no.)					-					-			200	200	300	
	Signages provided/installed (no.)					-			1		1			1	1		
	Tri-Media (no.)					1	1				1	1	1		1	2	

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f. Capacity Building on Geosciences	Training/seminars conducted for/ attended by MGB technical personnel (no.)	320300100001000-1-06		2	1	3	1	2	2	5		1	1	2	1
2 Coastal Geohazard and Impact of Climate Change		320300100001000-2													
Field Mapping and Survey (1:10,000 scale map)															
a. Monitoring of Coastal Municipalities/Cities on accretion and erosion		320300100001000-2-01													
	Coastal Municipal LGUs (Cities/Municipalities monitored (no.))		2			2		2		2			2	2	
	Reports with maps prepared (no.)				2	2				-		2		2	
b. Operation and Maintenance of RPS Explorer		320300100001000-2-02													
	Central Office					-				-				-	
3 Groundwater Resource and Vulnerability Assessment		320300100001000-3													
	LGUs assessed - Cities/Municipalities (no.)				1	1			1	1			1	1	
	Groundwater Assessment Reports with Maps prepared (no.)					-			1	1			1	1	
4 Miscellaneous Geological Services		320300100001000-4													
a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)															
	Investigation/Inspection Reports prepared (no.)			1	1	2	1	1	1	3	1	1	1	3	1
	Certifications issued (no.)			1	1	2	1	1	1	3	1	1	1	3	1

Prepared by:


ANNABELLE B. GONZALES
 Planning Officer II

Approved by:


FELIZARDO A. GACAD, JR.
 OIC, Regional Director