

**PHYSICAL REPORT OF OPERATION
FOR THE QUARTER ENDING DECEMBER 31,2015**

Department of Environment and Natural Resources
MINES AND GEOSCIENCES BUREAU - REGIONAL OFFICE NO.12

Regular Fund 101

P/A/P Code	Component Activity Statements	Performance Indicator/ UWM)	(Physical Target	Accomplishment	Variance	Remarks
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES						
A.01.a	General Management and Supervision						
A.01.a.1	Administrative Services						
	a. Management and Administrative Support Service	Reports submitted (no.)		12	12		
	b. Housekeeping, Building and Ground Improvement Service	Reports submitted (no.)		12	12		
	c. Human Resource Management Service	Reports submitted (no.)		12	12		
	d. Solid Waste Management Service	Reports submitted (no.)		12	12		
	e. Implementation of Government Procurement	Reports submitted (no.)		1	1		
	f. Cashiering	Report of checks issued (no.)		12	12		
		Paid payrolls and checks prepared (no.)		12	12		
		Advice of checks issued and cancelled (ACIC) (no.)		12	12		
		Report of remittance of collections and deposits to Treasury (no.)		12	12		
		Report on revenue collection (no.)		12	12		
A.01.a.2	Financial Management Service						
	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		30	30		
		b. Senate and Congress		42	42		
	b. Budget Execution						
	b.1 Cash Program	Cash program and ABM submitted (no.)		1	1		
	b.2 Monthly Estimate of Income	Monthly Estimate of Income submitted (no.)		1	1		
	c. Account Monitoring and Control						
	c.1 Budget Reports	Weekly Budget Reports (no.)		48	48		
		Monthly Budget Reports (no.)		24	24		
		Quarterly budget reports (no.)		12	12		
		Annual budget reports (no.)					
	c.2 Accounting Reports	Updated subsidiary ledgers (no.)		132	132		
		Weekly Financial Statements (no.)		48	48		
		Quarterly Financial Statements (no.)		12	12		
		Annual Financial Statement (no.)		23	23		

A.01.a.3	Planning and Policy Formulation					
	a. Preparation/Endorsement of Plans and Programs	Work and financial plan finalized (no.) Proposed budget submitted (no.)	1 1	1 1		
	b. Program Monitoring and Evaluation	Consolidated monthly physical accomplishment reports submitted (no.) Validation reports submitted (no.) Semi-Annual/Annual report prepared (no.)	12 1 2	12 1 2		
	c. Policy Development /Formulation of Mineral Policies	National Conferences attended/Participated (no.)	4	5		
A.01.a.4	Conduct of Investigation and Provision of Legal Assistance	Legal assistance provided (no.) Hearing attended (no.)	4	4		
A.01.b	Human Resource Development					
	b.1 Human Resource Development Service					
	a. Management of Training and Career Development Programs	Reports prepared (no.)				
	b. Youth Program and Projects	Youth related activities coordinated /participated /attended (no.)	12	12		
A.03	OPERATIONS - MAJOR FINAL OUTPUTS					
	MFO 1 - MINERAL RESOURCE DEVELOPMENT SERVICES					
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)	Stakeholder's forum (no.) 1) Dialogues with Sangguniang Bayan/Panlungsod/Barangay 2.)Dialogue with Other Groups (Religious groups, academe, etc) Radio/TV guestings (no.) Press releases/photo releases/feature stories (no.)	8 4 12 12	8 4 12 12		
A.03.a .1.b	Capacity Building on MRGS laws, rules and regulations	Workshops/training participated on : (no.) 1. MGB Personnel 2. LGUs and other stakeholders 3. Small Scale Mining	8 3 2	8 3 2		
A.03.a .1.c	Generate/Publish/Disseminate Information & IEC Materials	Website Maintained (no.) IEC materials produced (no.) IEC materials reproduced/distributed (no.) Statistics Report submitted (no.) Maps/Map Info Database submitted to MGB-CO (no.) MRGS reports submitted to MGB-CO (no.)	1 2 50 45 24 35	1 2 100 45 24 35	50	demand driven

A.03.a .1.d	National Linkages	Linkages coordinated (no.)	12	12	
A.03.b	Geosciences Development Services		2	2	
A.03.b.1	Geohazard Survey and Assessment		1	1	
A.03.b.1.a	Identification and Mapping of Critical Land Areas	LGU assessed:			
A.03.b.1.a.1	Vulnerability and Risk Assessment (VRA)	a. LGUs assessed-City/Municipality (no.)	2	2	
	Field Mapping and Survey (1:10,000) updating	b. LGUs assessed-City/Municipality (no.)	1	1	
	Sub-surface assessment	c. LGUs assessed-City/Municipality (no.)	1	1	
	Geohazard Reports/(Inclusive of VRA/updating & Sub-surface Prepared (no.)	Reports prepared (no)	4	4	
	Geohazard VRA/updating maps Prepared (no.)	Maps prepared (no)	4	4	
A.03.b.1.a.3	Geohazard IEC Materials Dissemination	Maps printed and disseminated (no.)	50	50	
		Posters disseminated (no.)	1000	1046	46
		VCDs disseminated (no.)	60	50	
		Pamphlets/flyer disseminated (no.)	4	4	
		Signages/billboards installed (no.)	1	1	
		Quadrangle geohazard maps uploaded in website (no.)			
		Tri-Media (no.)	4	4	
A.03.b.1.a.4	Capacity Building	Training/seminars attended for MGB technical personnel (no.)	8	8	
A.03.b.1.a.5	Conduct of IEC to LGUs IEC campaign on Geohazard	Consultation /Seminar /Workshop for Brgy. Captain & Officials conducted (no.)	350	352	2
		Lectures presented (no.)	1	1	
		Advisories issued (no)	7	7	
		Summary/exit reports issued (no.)	3	3	
A.03.b.1.a.6	Geohazards Operations Center	Geohazards Operation Center maintained (no.)	1	1	
A.03.b.1.b	Coastal Geohazard and Impact of Climate Change				
A.03.b.1.b.1	Field Mapping and Survey 1:10,000 Scale	LGU's assessed (no.)	7	7	
A.03.b.2	Geological Mapping				
A.03.b.2.a	Quadrangle Geological Mapping and Surveys	Areas surveyed (has.)			
	(Land & Coastal Zones)	Reports prepared (no.)			
A.03.b.2.b	Mineral Resource Inventory	Maps published/ produced (no.)			
		Provincial resource maps updated and submitted to MGB-CO (no.)			
A.03.b.2.c	Laboratory Services	Samples analyzed (no.)			
		Determinations made (no.)	12	13	
A.03.b.3	Groundwater Resources Vulnerability Assessment				
A.03.b.3.a	Groundwater Resource Assessment	LGU's assessed (no.)			
		a.) Province	1	1	
A.03.b.3.b	Assessment of SLF	b.) City/Municipality Municipalities /Cities covered (no.)			
A.03.b.4	Miscellaneous Geological Services				

A.03.b.4.a	Technical Assistance Provided (GIR/GVR/EGGAR)	a) Investigation reports prepared (no.) b) Clients served (no.)	5 20	14 20	9
	MFO 2 - MINING REGULATION SERVICES				
A.03.C	MINERAL LANDS ADMINISTRATION				
A.03.c.1	Mining Industry Development Program				
A.03.c.1.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	Permit/Project Areas monitored (no.)			
		1) Work Program	8	8	
		2) Safety, Health, Environment and Social Programs	18	8	
		Safety, Health, Environment and Social Programs (no. of monitoring)			
		3) Monitoring report on Mining Forest Program (no.)	2	2	
A.03.c.1.b	Resolution of Complaints /Cases/Conflicts	Number of complaints /cases/conflicts investigated/resolved (no.)			
		1) MGB	13	13	
		2) Panel			
		2.b Quarterly Accomplishment /Inventory Report of the Panel of Arbitrators (no.)	4	4	
		3) Complaints /Charges filed with the Provincial/City /Prosecutor Office	1	1	
	Anti-illegal Mining	4) Illegal Mining Sites with Cease and Desist Order (CDO) issued /implemented (no.)	1	1	
A.03.c.1.c	Strengthen Multi-Partite Monitoring System	Multipartite Monitoring Teams (MMT) operationalized (no.)			
A.03.c.2	Mineral Investment Promotion Program		1	1	
A.03.c.2.a	Issuance of mining contracts/permits including areas within mineral reservations and other related permits				
A.03.c.2.a.1	Issuance of Permits/Contracts	Issued /endorsed mining rights/contracts /permits (no.)	2	2	
		a) Agreements /contracts /permits (no.) (FTAA, MPSA, EP, ISAGP, MPP)	20	23	3
		b) Ore transport Permit (OTP) /Certification (no.)		1	1
		OTP	1	1	
		Certification	1	1	
		c) Others			

		DMPF for RO issued MPP			
		Accreditation			
		CEMCRR/COE	3	5	2
		d. MOEP			
		MOEP issued (no.)			
		MOEP validated (no.)	1	1	
A.03.c.2.a.2	Use It or Lose It Policy	a) Mining applications with final action (no.)	5	5	
		(b) Mining Permits/Contracts reviewed/endorsed for cancellation (no.)	1	1	
A.03.c.2.a.3	Approval of SHES Programs	EPEP/FMRDP/PEIR endorsed to MRFC (no.)	6	6	
		Annual EPEP approved (no.)	1	1	
		SDMP/CDP approved (no.)	4	4	
		Annual SDMP approved (no.)			
		Annual SHP approved (no.)			
		EWP endorsed to MMD (no.)			
		NGP Monitoring Reports submitted (no.)			
A.03.c.2.b	III.A.2.b Assistance to P/CMRB/LGUs other stakeholders	Provinces Inventorried for Small Scale Mining Sites (no.)	4	4	
		P/CMRB Operationalized /reconstituted (no.)	5	5	
		P/CMRB Regional Consultations Conducted	1	1	
		Meeting Conducted /participated (no.)	16	16	
		Minahang Bayan Sites Identified (no.)	2	2	
		Minahang Bayan Sites endorsed to DENR through MGBCO (no.)	1	1	
Establishment of Mineral Reservation per EO '79		Mineral Reservation Endorsed (no.)	1	1	

Prepared by:

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