

DETAILED WORK AND FINANCIAL PLAN FOR CY 2022
Mines and Geosciences Bureau- REGIONAL OFFICE NO. XIII

P A P Code/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	PHYSICAL QUARTERLY TARGET					PHYSICAL MONTHLY TARGET													
				Q1	Q2	Q3	Q4	TOTAL	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	
GRAND TOTAL - FUND 101 (REGULAR FUND)																						
A.01	GENERAL ADMINISTRATION AND SUPPORT	1000000000000000																				
A.01.a	General Management and Supervision	100000100001000																				
	1 Administrative	Report prepared (no.)		3	3	3	3	12	1	1	1	1	1	1	1	1	1	1	1	1		12
	2 Financial Management Services	Report prepared (no.)		3	3	3	3	12	1	1	1	1	1	1	1	1	1	1	1	1		12
	3 Planning and Policy Formulation	Plans prepared (no.)		3	3	3	3	12	1	1	1	1	1	1	1	1	1	1	1	1	12	
A.01.b	Human Resource Development	CENTRAL OFFICE	100000100002000																			
A.01.b.1	Human Resource Development Service																					
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)																				
	b. Training and Career Development Program	Training/Workshop/seminar conducted/attended/ organized/coordinated (no.)																				
	c. Local Scholarship Program	Scholars monitored and managed (no.)																				
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																			

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	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		310100000000000																		
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 reservations and other related permits		310100100001000-1-01																		
	Issuance of Permits/Contracts																				
	Issued/endorsed mining rights/contracts/permits (no.)																				
	1. Agreements/contracts/ permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP)			0	0	0	4	4											4		4
	2) Ore Transport Permit (OTP)/Certification (no.)			90	240	455	65	850	20	25	45	40	90	110	160	135	160	30	20	15	850
	- Ore Transport Permit (OTP) (no.)			60	190	360	40	650	10	15	35	25	70	95	130	100	130	20	10	10	650
	- Certifications (no.)			30	50	95	25	200	10	10	10	15	20	15	30	35	30	10	10	5	200
	3) DMPF for RO-issued MPP			0	0	0	1	1												1	1
	4) Other mining related permits (no.)			2	2	2	2	8			2			2			2	2			8
	- Accreditations			0	0	0	0	-													
	- CEMCRR/CoE			2	2	2	2	8			2			2			2	2			8
	5) MOEP issued/validated (no.)			27	178	299	71	575	2	8	17	39	65	74	102	97	100	58	10	3	575
	b. Use It or Lose It Policy																				
	a) Mining applications with final action (no.)			0	4	4	7	15				1	1	2	1	2	1	2	2	3	15
	b) Mining Contracts/Permits reviewed/cancelled/endorsed for cancellation (no.)			3	15	14	28	60			3	5	5	5	5	5	4	10	10	8	60
c. Approval of SHES Programs																					
	1) EPEP			0	0	0	3	3												3	3
	2) Annual EPEP			0	0	0	30	30												30	30
	3) CMP			0	0	0	5	5												5	5
	3) SDMP/CDP			0	0	0	6	6												6	6
	4) Annual SDMP			0	0	0	30	30												30	30
	5) Annual Safety and Health Programs			0	0	0	45	45												45	45
	Measures to improve Small-Scale Mining per EO No. 79																				
	d. Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (P/CMRB) LGUs/ Other Stakeholders																				

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				Q1	Q2	Q3	Q4	TOTAL	JAN	FEB	MAR	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
		1) Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)		0	1	3	2	6					1		1	1	1	1	1		6
		2) Declared Minahang Bayan Monitored (no.)		0	1	2	1	4					1		1		1		1		4
		3) Minahang Bayan Sites Assessed (no.)		0	0	1	0	1									1				1
		4) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)		0	0	0	1	1											1		1
		5) Declared Minahang Bayan		0	0	0	1	1												1	1
		6) P/CMRBs maintained/operationalized/reconstituted (no.)		6	0	0	0	6			6										6
		7) P/CMRB Meetings conducted/participated (no.)		6	6	6	6	24	2	2	2	2	2	2	2	2	2	2	2	2	24
A.03.A.2	Mining Industry Development Program		310100100001000-2																		
	a. Monitoring/Audit of Mining Contracts/Permits/Leases/Claims/J OAs (including those within Mineral Reservations) as to compliance with the Terms and Conditions/ Requirements and implementation of approved Work Program/Safety, Health, Environment and Social Development Programs	Mining Rights monitored/audited (no.) as to compliance with: a) Work Program/Terms and Conditions/Requirements	 310100100001000-2-01	 3	 15	 14	 0	 32				3	5	5	5	5	5	4			32
	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) Mining Rights Monitored (no.)		3	15	14	0	32			3	5	5	5	5	5	4				32
		b.2 Monitoring conducted (no.)		3	15	14	0	32			3	5	5	5	5	5	4				32
		• Safety and Health Inspection		10	22	0	0	32		10		12		10							32
		•Mine Wastes & Tailings Verification		5	11	6	0	22		5		6		5		6					22
		• ME/EE Inspection		5	6	9	5	25	1	2	2	2	2	2	2	3	4	3	2		25
		c. Monitoring Report on Mining Forest Program (MFP) submitted (no.)		0	1	0	1	2						1						1	2
	b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)	310100100001000-2-05	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30	30
A.03.A.3	Mine Rehabilitation Program		310100100001000-3																		
C:\Planning Files\Planning BO\2022 WFP & Other Files\2022 Work & Financial Plans\FINAL 2022 WFP EDITED BY ELAINE	C:\Planning Files\Planning BO\2022 WFP & Other Files\2022 Work & Financial Plans\FINAL 2022 WFP EDITED BY ELAINE																				

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	b. Generate information/Publish and disseminate IEC materials		310200100001000-1-02																		
		1. Website and Social media maintained (no.)		6	6	6	6	24	2	2	2	2	2	2	2	2	2	2	2	2	24
		2. Articles Posted in Website and Social Media (no.)		6	6	6	6	24	2	2	2	2	2	2	2	2	2	2	2	2	24
		3. IEC materials/collaterals (no.)		125	125	125	125	500			125		125			125			125		500
		4. Statistics reports submitted to MGBCO (no.)		11	7	7	7	32	2	5	4	2	5		2	5		2	5		32
		5. Maps/Map Info Database submitted to MGBCO (no.)		6	6	6	6	24	2	2	2	2	2	2	2	2	2	2	2	2	24
		6. MRGD reports submitted to MGBCO (no.)		10	8	9	8	35	5	2	3	4	2	2	5	2	2	4	2	2	35
	c. Capacity Building Program on MRGS		310200100001000-1-03																		
			Workshops/trainings conducted/coordinated/participated on: (no.)						-												
			1. MGB Personnel																		
a. Workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated/participated (no.)			1		1	2	0	4			1	1			1	1				4	
b. Participants to workshops, seminars, trainings, and webinars related to Mineral Economics, Mineral Statistics and Website conducted/coordinated by the MGB CO (no.)			0		3	0	0	3				3								3	
		2. LGUs and Other Stakeholders	0	0	1	0	1							1						1	
	3. Small Scale Miners	0	0	1	1	2							1			1				2	
	d. National Linkages	310200100001000-1-04	3	3	3	3	12			3			3			3			3	12	
		LGUs/stakeholders meetings/ conferences coordinated/ participated (no.)																			
A.03.B.2	National Mineral Reservation Program		310200100001000-2																		
	Establishment of Mineral Reservations per EO No. 79																				
	I. Management and Promotion of Mineral Reservations	310200100001000-2-01	0	0	0	1	1												1	1	
	Existing Mineral Reservation areas monitored (no.)																				
	II. Establishment of New Mineral Reservations	310200100001000-2-02																			
	New Mineral Reservation areas assessed/endorsed for declaration (no.)																				
	III: Research and Development/Special Projects																				
	Area assessed and studied for REF							0	1						1						

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	IV: Mineral Assessment of River Systems																				
	Major River Systems assessed			0	0	1	0	1									1			1	
A.03.B.3	Geologic Mapping		310200100001000-3																		
	a. Geological Mapping and Surveys - Quadrangle Mapping		310200100001000-3-a																		
	b. Laboratory Services	Quadrangles assessed/surveyed (no.)		1	2	1	2	6			1	1	1			1		1	1	6	
		Geologic Reports with Maps prepared (no.)		0	3	0	3	6				1	1	1				1	1	6	
		Existing 1:50,000 scale geologic maps upgraded																			
		Existing 1:50,000 scale geologic maps printed (no.)		0	0	0	12	12									6	6		12	
		Mineral prospects/deposits inventoried (no.)		5	10	15	5	35			5	5	5		5	5	5	5		35	
	c. Mineral Resources Inventory	Samples analyzed (no.)		150	210	210	210	780	50	50	50	70	70	70	70	70	70	70	70	780	
		Determinations made (no.)		3,100	3,900	4,500	4,500	16,000	1,000	1,000	1,100	1,300	1,300	1,300	1,500	1,500	1,500	1,500	1,500	16,000	
		Provincial Resource Maps updated and submitted to MGBCO (no.)		310200100001000-3-c	0	0	0	1	1											1	1
	d. Mineral Exploration			310200100001000-3-d																	
		Area Assessed (no.)																			
	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved			3200000000000000																	
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM			3203000000000000																		
A.03.C	Geological Assessment for Risk Reduction and Resiliency Program (GDS)		320300100001000																		
A.03.C.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	1	2	2	0	5			1	1	1		1	1			5		

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C:\Planning Files\Planning BO\2022 WEP & Other Files\2022 Financial Plans\FINAL 2022 WEP EDITED BY CLAIN of CO New 22 2022.xlsx\7 of 8	b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	320300100001000-1-01-002	1	2	2	0	5			1	1	1		1	1					5
		3. Karst Subsidence Hazard Mapping and Assessment	320300100001000-1-01-003	0	0	2	0	2							1	1					2
		Geohazard Reports Prepared (no.)		0	2	4	6	12					2		4		3		3	12	
		Geohazard Maps Prepared (no.)		0	19	76	21	116					19	19	19	38		21	116		
		4. Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas	320300100001000-1-01-004	0	0	1	0	1									1				1
		5. Geohazard assessment of environmentally critical and tourism-oriented areas	320300100001000-1-01-005					-													
		320300100001000-1-02																			
	c. Geohazard IEC Materials Dissemination	Seminars/Workshops for LGUs conducted (no.)	320300100001000-1-03	1	0	2	2	5		1							2	1	1		5
		Lectures presented (no.)		1	1	1	1	4			1			1			1			1	4
		Advisories issued (no.)		18	34	39	0	91			18	19	15		12	6	21				91
	d. Capacity Building	Maps disseminated (no.)	320300100001000-1-06	30	0	90	300	420			30						90	150	150		420
		Posters disseminated (no.)		40	180	160	120	500			40	60	60	60	60	60	40	60	60		500
		IEC disseminated in digital form (no.)		0	0	24	36	60									24	20	16		60
		Pamphlets/flyers disseminated (no.)		40	180	160	120	500			40	60	60	60	60	60	40	60	60		500
		Signages provided/installed (no.)		0	0	0	2	2											2		2
		Tri-Media (no.)		1	1	1	1	4		1			1			1			1		4
		Training/seminars for MGB technical personnel (no.)		2	1	2	4	9		2			1		1		1		2	2	9
	e. Geohazards Operation Center																				
			320300100001000-1-03																		
		a) Geohazard Operation Center		3	3	3	3	1	1	1	1	1	1	1	1	1	1	1	1	1	1
		b) Advisories re issued (no.)		72	0	0	110	182	36	36								36	37	37	182
		c) Participation in PDRA		2	0	0	3	5	1	1								1	1	1	5
		d) Situational Report (no.)		2	0	0	3	5	1	1								1	1	1	5

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	f. Printing of 1:10,000 scale maps	Geohazards Maps Printed	320300100001000-1-04																		
A.03.C.2	Coastal Geohazard and Impact of Climate Change		320300100001000-2																		
	1. Monitoring of Coastal Cities/Municipalities on accretion and erosion		320300100001000-2-01																		
		Coastal Municipal LGUs (Cities/Municipalities monitored (no.))		1	4	1	2	8			1	2	2				1	1	1	8	
		Reports with maps prepared (no.)		0	3	2	3	8				1	2	2			1	2	8		
	2. Operation and Maintenance of RPS Explorer		320300100001000-2-02																		
A.03.C.3	Groundwater Resource and Vulnerability Assessment		320300100001000-4																		
		LGUs assessed - Cities/Municipalities (no.)		0	1	2	0	3						1	1	1				3	
		Groundwater Assessment Reports and Availability Maps prepared (no.)		0	0	1	2	3								1	1		1	3	
		Groundwater Vulnerability Reports and Maps prepared (no.)		0	0	0	1	1											1	1	
A.03.C.4	Miscellaneous Geological Services																				
	a. Technical Assistance Provided (GIR/GVR/EGGAR/SWD)	Investigation/Inspection Reports prepared (no.)		16	0	4	4	24	8	8					4				2	2	24
		Certifications issued (no.)		120	120	120	120	480	40	40	40	40	40	40	40	40	40	40	40	40	480

Prepared by:


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 Planning Officer II

Approved by:


Engr. LARRY M. HERADEZ
 OIC, Regional Director