

**WORK AND FINANCIAL PLAN
FY 2011**

Mines and Geosciences Bureau, Regional Office No. 5

P A P Code / Component Activity Statement	MFO/ OVI	PERFORMANCE INDICATOR	FY 2011 Physical Targets					FY 2011 Budget Allocation (PHP '000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
C General Services								33	34	33	33	133
1 Building maintenance and ground improvement		Building maintenance and ground improvement work (no.)	3	3	3	3	12					
		Building maintenance and ground improvement report submitted (no.)	3	3	3	3	12					
2 Housekeeping		Housekeeping monitoring report submitted (no.)	3	3	3	3	12					
3 Motor Vehicle Operations and Maintenance		Vehicles maintenance conducted (no.)	3	3	3	3	12					
		Vehicle maintenance report submitted (no.)	3	3	3	3	12					
D Solid Waste Management Service								34	35	35	35	139
1 Implementation of solid waste segregation		Waste segregation monitoring report submitted (no.)	3	3	3	3	12					
2 Creation of Compost Facility		Compost facility created and operationalized (no.)	1				1					
E Procurement Service								33	34	34	33	134
1 Implementation of Government Procurement		BAC procurement report submitted (no.)	3	3	3	3	12					
2 Procurement		Bidding of Services made thru PhilGEPS (no.)	1				1					
3 Property and Supply Management		Property and supply management report submitted (no.)		3			3					
4 Conduct of Inventory		Inventory conducted (no.)				1	1					
F Financial Management Service								36	37	37	36	146
1 Preparation of Financial Plan		Financial plan submitted (no.)	1				1					
2 Budget Proposal		Budget Proposal prepared (no.)	1				1					
3 Account Monitoring Control		Updated Subsidiary Ledgers (no.)	115	115	115	115	460					
		Monthly Financial Statement (no.)	3	3	3	3	12					
		Quarterly Financial Statement (no.)	9	9	9	9	36					
		Annual Financial Statement (no.)	9				9					
		Advice of Checks issued and cancelled (ACIC) (no.)	45	45	45	45	180					
		Report of Checks issued (no.)	12	12	12	12	48					

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G Planning, Programming and Monitoring								76	77	77	77	307
1 Preparation of Plans and programs	1.1	Workplan submitted (no.)	1				1					
2 Preparation of Budget Proposal	1.1	Budget proposal submitted (no.)		1			1					
3 Program, Monitoring and Evaluation	1.1	Monthly physical accomplishment report submitted (no.)	3	3	3	3	12					
		Annual Report submitted (no.)				1	1					
III. OPERATIONS								1,228	1,767	1,860	1,224	6,079
III.A Mineral Lands Administration								669	677	677	720	2,743
1 Mining Industry Development Program								508	394	447	391	1,740
Monitor/audit of approved mining contracts/ permits including areas within mineral reservations as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs	3.2	Permit areas/projects monitored (no.)										
		a) Work Program	6	6	7	8	27	125	90	108	125	448
		b) Safety, Health, Environment and Social Programs	3	4	4	4	4	261	192	205	154	812
	3.1	Multi-Partite Monitoring Team (MMT) operationalized (no.)	3	4	4	4	4	90	67	54	54	265
Resolution of Complaints/Cases/Conflicts	3.3	Complaints/Cases/conflicts investigated/resolved (no.)										
		a) MGB	2	2	3	2	9	32	45	80	58	215
		b) Panel of Arbitrators (PAs)										
2 Mineral Investment Promotion Program								59	126	94	174	453
Issuance of mining contracts/permits including areas within mineral reservations and other related permits	2.2	Issued mining rights/contracts/permits (no.)						50	114	80	161	405
		a) Agreements/contracts (FTAA/ MPSA)										
		b) Permits (EP, ISAGP, SSMP, MPP, MOEP)			1	1	2					
		c) Others (OTP, CEMCRR, Accreditations, etc)	77	77	77	77	308					
		Declaration of Mining Project Feasibility endorsed for Approval (no.)										
Development of Small-scale Mining		P/CMRB Regional Consultation conducted (no.)		1			1	9	12	14	13	48
		Quarterly Monitoring Reports Submitted (no.)										
		SSM/MB/Quarry Sites Inventoried (no.)										
		Technical Assistance SSMiners trained (no.)										

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3 Mine Rehabilitation Program														
Risk Assessment of Abandoned/ Inactive/ Closed Mine Sites	1.4	Final Mine Rehabilitation/Decommissioning Plan (FMRDP)prepared												
Implement rehabilitation plan for BAGACAY Mines * Phase II- Remediation/Engineering Measures (Continuing)	2.1	Measures Implemented (no.)												
Reconnaissance Survey of Abandoned/ Inactive/ Mine Sites		Area assessed (no.)												
		Priority												
		Other Sites												
Task Force Marcopper		Monitoring Report submitted (no.)												
Project Monitoring		Monitoring Report submitted (no.)												
4 Communication Plan for Minerals Development								102	157	136	155	550		
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	1.2	LGUs and other stakeholders oriented (no.)	2	3	4	4	13	32	33	36	32	133		
		Radio/TV Guestings attended (no.)	3	3	3	3	12							
		Press Releases/Photo Releases/Feature Stories (no.)	6	6	6	6	24							
Generate information/Publish and disseminate IEC materials	1.4	Statistics reports generated/ monitored/validated (no.)	9	9	9	9	36	46	62	48	71	227		
		Website maintained (no.)	1	1	1	1	1							
		Information materials generated/published/disseminated (no.)		150		150	300							
National Linkages	1.1	LGUs/stakeholders meetings/conferences coordinated/participated		1			1		10			10		
Capacity Building Program on MRGS	1.3	Training/conferences.workshop/seminar attended (no.)	1	1	1	1	4	24	52	52	52	180		
III.B Geosciences Development Services								559	1,090	1,183	504	3,336		
1 Geohazard Survey and Assessment								430	811	766	228	2,235		
Land Field Mapping and Survey (1:10,000 scale map)	1.4	LGUs assessed												
		Municipality (no.)	2	2	2	2	8							
		Relocation sites assessed (no.)	2	2	2	2	8							

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Information Materials		Maps Disseminated (no.)		772	660		1,432					
		Posters Disseminated (no.)	198	382	327		907					
		VCDs Disseminated (no.)		12	12		24					
		Pamphlets/Flyers Disseminated (no.)		892	792		1,684					
		Signages/Billboards Installed (no.)										
		Quadrangle Geohazard maps uploaded in website (no.)	100	40			140					
		TV plugs aired (spots)			16	16	32					
		Radio plugs aired (spots)				600	600					
Capacity Building	1.3	Seminar/workshop attended (MGB) (no.)										
		Seminar/workshop/training/lecturs conducted (no)										
		Seminar for MLGUs (no.)		6	6		12					
Coastal Geohazard and Impact of Climate Change		Area assessed (no. of municipalities)										
2 Geologic Mapping							129	279	417	276	1,101	
Geologic Quadrangle Mapping and Surveys	1.4	Area surveyed (ha.)					92	92	257	126	567	
Groundwater Resource Assessment Assessment of Sanitary Landfill Sites	1.4	LGUs assessed (no.)	1				1	37	187	160	150	534
	1.4	Sites assessed (no.)		1	1		2					
Laboratory Services		Samples analyzed (no.)	158	54	92	56	360					
		Determinations made (no.)	626	210	362	218	1,416					

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