DETAILED WORK AND FINANCIAL PLAN FOR CY 2021

Mines and Geosciences Bureau- REGIONAL OFFICE NO. III

P A P Code/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	Key Program Code (UACS)	PHYSICAL TARGET																
				JAN	FEB	MAR	Q1	APR	MAY	JUNE	Q2	JULY	AUG	SEPT	Q3	OCT	NOV	DEC	Q4	TOTAL
GRAND TOTAL - FUND 101 (REGULAR FUND)																				
A.01	GENERAL ADMINISTRATION AND SUPPORT		100000000000000																	
100000100001000-1 General Management and Supervision																				
	1 Administrative Service																			
	A. Management and Administrative Support	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
	Participation to various special events	No. of Special Orders (SOs), Memoranda (Memos) prepared		100% of the total number of 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	1	1	3	12
		No. of Survey Report on Complaint/Feedback received		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
		Signages installed and lounge maintained		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
	Property Management	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
		No. of Inventory conducted (PPE 2021)*					-				-				-		1		1	1
		No. of Inventory Report of PPE prepared*		1			1				-				-				-	1
	Property Management	No. of Inventory of Vehicles**		1			1				-				-				-	1
		No. of Office buildings and its Content insured*					-				-				-			1	1	1
		No. of Inventory Report of Common Supplies and Materials prepared**		1			1				-	1			1				-	2
		No. of Appraisal Report of Unserviceable Equipment and Semi-Expendable Items conducted/prepared*					-				-				-			1	1	1
		No. of Disposal of Unserviceable Equipment and Semi-Expendable Items *					-				-				-			1	1	1
	Implementation of Procurement	No. of Updated APP for Non-CSE based on approved GAA FY 2021 prepared*		1			1				-				-				-	1
		No. of Indicative APP for Non-CSE FY 2022 prepared*					-				-		1		1				-	1
		No. of APP-CSE FY 2022 prepared**					-				-				-			1	1	1
		Early procurement conducted					-				-				-		1		1	1
	Implementation of Procurement	PhilGEPS posting complied for FY 2020*		1			1				-				-				-	1
		No. of Procurement Monitoring Report prepared*		1			1				-	1			1				-	2
	Records Management	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
		No. of Freedom of Information (FOI) Reports prepared**					-	3			3	3			3	3		3	6	12
		No. of urgent documents 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	1	1	3	12
		No. of Report of Advice to Debit Account Issued (RADAI) prepared**		2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24
		No. of Report of Deposited Collection (RDC) prepared**		2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24
	B. Motor Vehicle Operation and Maintenance, Housekeeping, Building and Ground Improvement	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
	Motor Vehicle Operation and Maintenance	No. of vehicles repaired*					-				-				-			1	1	1
		No. of vehicles maintained*					-				-				-			1	1	1
		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	1	1	3	12
		No. of Office Building constructed (Phase of)*				1	1			1	1			1	1			1	1	4
		No. of Office Building maintained*					-				-				-			1	1	1
		No. of Furniture and Fixtures repaired*					-				-				-			1	1	1
		No. of Office equipment repaired*					-				-				-			1	1	1
		No. of Office equipment maintained*					-				-				-			1	1	1
		No. of Survey equipment repaired*					-				-				-			1	1	1
		No. of Survey equipment maintained*					-				-				-			1	1	1
	Housekeeping Program	No. of Maintenance of Fire Extinguishers conducted**				1	1			1	1			1	1			1	1	4
	C. Human Resource Management Service	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
	Recruitment and Selection	No. of Appointment Paper and its supported documents prepared**		100% of the total number of appointments and documents to be prepared																
	D. 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	1	1	3	12
		No. of PWD Plans and Program prepared		1			1				-				-				-	1
1000000100002000 Human Resource Development																				
	1 Human Resource Development Service	No. of Monthly Accomplishment Report prepared		1	1	1	3	1	1	1	3	1	1	1	3	1	1	1	3	12
	A. Program Monitoring and Evaluation																			
	Foreign Scholarship Program	No. of nominees endorsed		100% of the total number of nominees to be indorsed																
	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 indorsed																
	B. Training and Career Development Program																			
	Capacity and Professional Development Program	Competency Based Assessment completed**					-			1	1				-				-	1
		Individual Development Plan (IDP) consolidated and prepared					-			1	1				-				-	1
		Succession Plan prepared			1		1				-				-				-	1
	C. Rewards and Recognition																			
	Program for Awards and Incentives for Service Excellence (PRAISE)	No. of awardees identified					-				-				-			1	1	1
	Performance Management System	No. of Performance Evaluation Report prepared		2			2				-	2			2				-	4
2	Financial Management Services	Report prepared (no.)					-				-				-				-	-

DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)

P A P Code/Component Activity Statement		PERFORMANCE INDICATOR (UWM)	GROSS TOTAL (PS, MOOE, CO)	PERSONAL SERVICES (with RLIP)					CAPITAL OUTLAY					MAINTENANCE AND OTHER OPERATING EXPENSES (MOOE)					MANDATORY EXPENSES					IMPOSITION					NET BUDGET ALLOCATION				
				Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL	Q1	Q2	Q3	Q4	TOTAL
GRAND TOTAL - FUND 101 (REGULAR FUND)			58,351	8,439	11,091	8,439	11,307	39,277	200	-	-	-	200	4,272	5,034	4,153	5,415	18,874	1,980	2,285	2,027	1,925	8,217	-	-	-	1,499	1,499	2,292	2,749	2,126	1,991	9,158
A.01	GENERAL ADMINISTRATION AND SUPPORT		15,563	2,747	3,628	2,747	3,724	12,847	200	-	-	-	200	424	406	518	1,168	2,516	83	82	92	81	339	-	-	-	674	674	341	324	426	413	1,504
	1 Administrative Service		15,192	2,747	3,628	2,747	3,724	12,847	200				200	289	360	422	1,074	2,145	56	55	62	53	225				648	648	234	305	360	373	1,272
2	Financial Management Services	Report prepared (no.)	264					-					-	86	46	48	83	264	27	27	30	28	113				15	15	59	19	18	40	136

	Budget Proposals																			
	Forward Estimates																			
		Forward Estimates submitted (no.)		-	-	1	1	-	-	-	-	-	-	-	-	-	-	-	-	1
	Budget Proposals and Report Forms																			
		Proposed budget report submitted (no.) DBM		-	12	22	34	-	-	-	-	-	-	-	-	-	-	-	-	34
	Proposal to Senate/Congress																			
		Proposed budget report submitted based on NEP (no.)		-	-	-	-	-	-	48	48	-	-	-	-	-	-	-	-	48
	Budget Execution																			
	Cash Program																			
		Financial Plan for CO and RO reports (no.)		-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1
	Monthly Estimate of Income																			
		Monthly Estimate of Income submitted (no.)		-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	1	1
	Account Monitoring and Control																			
	Budget Reports																			
		For MGB/DENR/DBM/COA																		
		Monthly budget reports (no.)		5	5	5	15	5	5	5	15	5	5	5	15	5	5	5	15	60
		Quarterly budget reports (no.)		3	-	-	3	3	-	-	3	3	-	-	3	3	-	-	3	12
		Annual budget reports (no.)					-				-				-				-	-
	Accounting Reports																			
		Financial Accountability Reports																		
		Monthly Financial Accountability Reports (no.)		3	3	3	9	3	3	3	9	3	3	3	9	3	3	3	9	36
		Quarterly Financial Accountability Reports (no.)		3	-	-	3	3	-	-	3	3	-	-	3	3	-	-	3	12
		Annual Financial Accountability Reports (no.)		-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1	1
		Financial Statements																		
		Monthly financial statements (no.)		9	9	9	27	9	9	9	27	9	9	9	27	9	9	9	27	108
		Quarterly schedules (no.)		-	-	-	-	8	-	-	8	8	-	-	8	8	-	-	8	24
		Quarterly financial statements (no.)		-	-	-	-	4	-	-	4	4	-	-	4	4	-	-	4	12
		Annual schedules (no.)		14			14				-				-				-	14
		Annual financial statements (no.)		8			8				-				-				-	8
3	Planning and Policy Formulation	Plans prepared (no.)					-				-				-				-	-
	Preparation/Endorsement of Plans and Programs																			
		Work and financial plan finalized (no.)					-				-				-	1			1	1
		Proposed budget submitted (no.)				1	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	1	1	3	12
		Validation reports submitted (no.)					-				-				-			1	1	1
		Semi-Annual/Annual report prepared (no.)		1			1				-	1			1				-	2
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		**200000000000000**																	
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**		**300000000000000**																	
	Organizational Outcomes 1:	**Natural Resources Sustainaby Managed**	**310000000000000**																	
	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**																	
	a.1 Issuance of Permits/Contracts																			
		Issued/endorsed mining rights/contracts/permits (no.)					24				31				27				22	104
		a. Agreements/contracts/ permits (EP/ ISAGP/MPP)				2	2			2	2		2	2	4	2	2		4	12
		b) Ore Transport Permit (OTP)/Certification (no.)																		
		- Ore Transport Permit (OTP) (no.)		3	3	3	9	4	4	4	12	3	3	3	9	4	4	2	10	40
		- Certifications (no.)		1	1	1	3	1	1	1	3	1	1	1	3	1			1	10
		c) Other mining related permits (no.)																		
		- DMPF for RO-issued MPP					-				-				-				-	-
		- Accreditations					-		1		1			1	1				-	2
		- CEMCRR/CoE					-	2	2	2	6	2	2		4				-	10
		d) MOEP issued/validated (no.)		3	3	4	10	3	2	2	7	2	2	2	6	3	2	2	7	30
	a.2 Use It or Lose It Policy																			
		a) Mining applications with final action (no.)				2	2		2	2	4	2	3	3	8	3	3		6	20
		b) Mining Permits/Contracts reviewed/ cancelled/endorsed for cancellation (no.)		4	7	7	18	6	6	6	18	5	5	5	15	5	0	0	5	56
	a.3 Approval of SHES Programs																			
		1) EPEP (with FMRDP), and/or FMRDP with final action (no.)				3	3			3	3				-				-	6
		2) Annual EPEP approved (no.)			25		25				-				-				-	25
		3) CMP approved (no.)					-				-				-				-	-
		4) SDMP/CDP approved (no.)				3	3			3	3				-				-	6
		5) Annual SDMP approved (no.)			25		25				-				-				-	25
		6) Annual Safety and Health Programs approved (no.)			25	5	30				-				-				-	30
	Measures to improve Small-Scale Mining per EO No. 79																			

3	Planning and Policy Formulation	Plans prepared (no.)	**106**					-					-	**48**	-	**48**	**10**	**106**	-	-	-	-	**-**				10	**10**	48	-	48	-	**96**
	(row above A.02.c)																											-	-	-	-	
A.03	**OPERATIONS**		**42,788**	**5,692**	**7,463**	**5,692**	**7,583**	**26,430**	-	-	-	-	-	**3,849**	**4,628**	**3,634**	**4,247**	**16,358**	**1,897**	**2,203**	**1,935**	**1,843**	**7,878**	-	-	-	**826**	**826**	**1,952**	**2,425**	**1,700**	**1,578**	**7,654**
	Organizational Outcomes 1:	**Natural Resources Sustainaby Managed**	**19,614**	**3,848**	**5,044**	**3,848**	**5,124**	**17,865**	-	-	-	-	-	**484**	**544**	**337**	**384**	**1,749**	**3**	**3**	**3**	**3**	**10**	-	-	-	**169**	**169**	**481**	**541**	**335**	**212**	**1,570**
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		**19,209**	**3,848**	**5,044**	**3,848**	**5,124**	**17,865**	-	-	-	-	-	**334**	**384**	**312**	**313**	**1,344**	**3**	**3**	**3**	**3**	**10**	-	-	-	**130**	**130**	**331**	**382**	**310**	**181**	**1,204**
A.03.A	**Mineral Regulation Services**		**19,209**	**3,848**	**5,044**	**3,848**	**5,124**	**17,865**	-	-	-	-	-	**334**	**384**	**312**	**313**	**1,344**	**3**	**3**	**3**	**3**	**10**	-	-	-	**130**	**130**	**331**	**382**	**310**	**181**	**1,204**
A.03.A.1	**Mineral Investment Promotion Program**		**370**	-	-	-	-	-	-	-	-	-	-	**63**	**113**	**89**	**105**	**370**	**3**	**3**	**3**	**3**	**10**	-	-	-	**35**	**35**	**61**	**110**	**87**	**67**	**325**
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits		**202**	-	-	-	-	-	-	-	-	-	-	**35**	**54**	**54**	**60**	**202**	**3**	**3**	**3**	**3**	**10**	-	-	-	**19**	**19**	**32**	**51**	**51**	**38**	**173**
	a.1 Issuance of Permits/Contracts		**202**	-	-	-	-	-	-	-	-	-	-	**35**	**54**	**54**	**60**	**202**	**3**	**3**	**3**	**3**	**10**	-	-	-	**19**	**19**	**32**	**51**	**51**	**38**	**173**
		Issued/endorsed mining rights/contracts/permits (no.)	-					-					-																				
		a. Agreements/contracts/ permits (EP/ ISAGP/MPP)	**53**					-					-	**9**	**9**	**15**	**19**	**53**	3	3	3	3	**10**				4	**4**	6	6	13	13	**38**
		b) Ore Transport Permit (OTP)/Certification (no.)	-	-	-	-	-	-	-	-	-	-	-																				
		- Ore Transport Permit (OTP) (no.)	**43**					-					-	**10**	**10**	**10**	**14**	**43**	-	-	-	-	-				4	**4**	10	10	10	10	**38**
		c) Other mining related permits (no.)	**35**	-	-	-	-	-	-	-	-	-	-	-	**19**	**13**	**3**	**35**	-	-	-	-	-	-	-	-	3	**3**	-	19	13	-	**32**
		- CEMCRR/CoE	**35**					-					-	-	**19**	**13**	**3**	**35**	-				-				3	**3**	-	19	13	-	**32**
		d) MOEP issued/validated (no.)	**71**					-					-	**16**	**16**	**16**	**23**	**71**					-				7	**7**	16	16	16	16	**64**

	b. Development of Small-Scale Mining - Assistance to Provincial/City Mining																				168	-	-	-	-	-	-	-	-	-	-	29	59	36	45	168	-	-	-	-	-	-	-	-	16	16	29	59	36	29	152
		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	1	3		1	1	2	1			1	7	55					-					-	7	21	14	13	55	-	-	-	-	-				5	5	7	21	14	7	50
		2) Minahang Bayan Sites assessed (no.)					-	1			1				-				-	1	18					-					-	-	16	-	2	18					-				2	2	-	16	-	-	16
		3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)					-				-				-		1		1	1																									-	-		-			
		4) Approved Minahang Bayan Monitored (no.)					-				-				-				-	-																															
		5) P/CMRBs maintained/operationalized/reconstituted (no.)					-				-				-				-	-																															
		6) Meetings conducted/participated (no.)		2	3	2	7	2	3	2	7	2	3	2	7	2	3	2	7	28	95					-					-	21	21	21	31	95					-				9	9	21	21	21	21	86
A.03.A.2	Mining Industry Development Program		310100100001000-2																		843	-	-	-	-	-	-	-	-	-	-	249	239	192	163	843	-	-	-	-	-	-	-	-	82	82	249	239	192	81	761
	a. Monitoring/Audit of Mining Permits/Contracts/Leases/Claims/JOAs																				843	-	-	-	-	-	-	-	-	-	-	249	239	192	163	843	-	-	-	-	-	-	-	-	82	82	249	239	192	81	761
		Mining Rights monitored/audited (no.) as to compliance with:																																																	
		a) Work Program/Terms and Conditions/Requirements	310100100001000-2-01	4	7	7	18	6	6	6	18	5	5	5	15	5			5	56	207					-					-	54	70	48	36	207					-				20	20	54	70	48	16	187
	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																		636					-					-	195	169	144	127	636					-				62	62	195	169	144	65	574
		b.1) Number of Mining Rights Monitored					-				-				-				-	-																															
		b.2) Number of monitoring conducted		4	7	7	18	6	6	6	18	5	5	5	15	5			5	56																															
		c) Monitoring Report on Mining Forest Program (MFP) submitted (no.)				1	1				-			1	1				-	2																															
	b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)	310100100001000-2-05	25			25				-				-				-	25																															
A.03.A.3	**Mine Rehabilitation Program**		310100100001000-3																																																
	PI 3 Enforcement																																																		
A.03.A.4	**Resolution of Complaints/Cases/ Conflicts**		310100100001000-2-03																		131	-	-	-	-	-	-	-	-	-	-	22	33	31	46	131	-	-	-	-	-	-	-	-	13	13	22	33	31	33	119
	a. Complaints/Cases/conflicts investigated/resolved (no.) by:																				89	-	-	-	-		-	-	-	-		14	26	19	30	89	-	-	-	-		-	-	-	9	9	14	26	19	21	80
		1) MGB			2	1	3	1	2	1	4	1	2	1	4	2	1		3	14	74					-					-	14	19	19	22	74					-				7	7	14	19	19	14	67
		2) Panel of Arbitrators (PAs)																			14					-					-	-	7	-	8	14					-				1	1	-	7	-	7	13
		2.a) Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators				1	1			1	1			1	1			1	1	4																															
		2.b) Panel Decided					-				-	1		1	2				-	2																															
		2.c)Panel Resolve					-				-			1	1		1		1	2																															
		3) Assistance to PENRO/CENRO by embedded personnel			1	1	2	2	1	1	4	1	1	2	4	1	1	1	3	13																															
	Addressing Illegal Mining Operations per EO No. 79																																																		
	b. Anti-Illegal Mining																				43	-	-	-	-	-	-	-	-	-	-	7	7	12	16	43	-	-	-	-	-	-	-	-	4	4	7	7	12	12	38
		1) Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)					-		1		1	1		1	2		1		1	4	32					-					-	7	7	7	10	32					-				3	3	7	7	7	7	29
		2)Confiscation/Release order issued (no.)					-				-		1		1				-	1																															
		3) Complaints/Charges filed with the Provincial Prosecutors Office (no.)					-				-	1			1	1			1	2	11					-					-	-	-	5	6	11					-				1	1			5	5	10
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM			310200000000000																		405	-	-	-	-	-	-	-	-	-	-	150	160	25	70	405	-	-	-	-	-	-	-	-	39	39	150	160	25	32	366
A.03.B	**Mineral Resources Development**		310200100001000																		189	-	-	-	-	-	-	-	-	-	-	30	85	25	49	189	-	-	-	-	-	-	-	-	18	18	30	85	25	32	171
A.03.B.1	Communication Plan for Minerals Development		310200100001000-1																		189	-	-	-	-	-	-	-	-	-	-	30	85	25	49	189	-	-	-	-	-	-	-	-	18	18	30	85	25	32	171
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences (MRGD)		310200100001000-1-01																		78					-					-	8	56	3	11	78	-	-	-	-	-	-	-	-	8	8	8	56	3	3	70
		Stakeholder's forum (no.)					-	1			1				-				-	1	-	-				-					-	-	-	-	-	-					-					-					-
		Dialogue with Sangguniang Panlalawigan/ Bayan/ Panlungsod/Barangay/ other groups (Religious groups, CSO, academe, etc.)					-	1			1				-				-	1	78					-					-	8	56	3	11	78					-				8	8	8	56	3	3	70
		Radio/TV guestings (no.)					-			1	1				-	1			1	2																															
		Press releases/photo releases/feature stories (no.)		2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24																															
	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	2	2	2																															
		Articles Posted in website and social media (no.)		2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24																															
		IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/ reproduced/distributed (including climate change) (no.)			50	50	100	75	50	75	200	50	50	50	150	50			50	500																															
		Statistics reports submitted to MGBCO (no.)		7		4	11	7	1		8	7			7	7			7	33																															
		Maps/Map Info Database submitted to MGBCO (no.)		2	2	2	6	2	2	2	6	2	2	2	6	2	2	2	6	24																															
		MRGD reports submitted to MGBCO (no.)		5	2	3	10	4	2	2	8	5	2	2	9	4	2	2	8	35																															
	c. Capacity Building Program on MRGD		310200100001000-1-03																		14					-					-	-	7	-	7	14	-	-	-	-	-	-	-	-	1	1	-	7	-	7	13
		Trainings/ webinar conducted/ coordinated/ participated to attend (no.)																			-																														
		1. MGB Personnel					-		1		1		1		1	1			1	3	-					-					-	-	-	-	-	-					-					-					-
		2. LGUs and Other Stakeholders					-	1			1				-				-	1	14					-					-	-	7	-	7	14					-				1	1	-	7	-	7	13
		3. Small Scale Miners					-				-	1			1				-	1	-					-					-	-	-	-	-	-					-					-		-	-		-
	d. National Linkages	Linkages coordinated (no.)	310200100001000-1-04			3	3			3	3			3	3			3	3	12	98					-					-	22	22	22	32	98					-				10	10	22	22	22	22	88
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**																																																
	A. Upgrading and Development of Existing Mineral Reservation areas																																																		
		Existing Mineral Reservation areas monitored/upgraded (no.)					-	1			1				-	1			1	2																															
	II. Establishment of New Mineral Reservations		**310200100001000-2-02**																																																
		New Mineral Reservation areas assessed/endorsed for declaration (no.)					-				-				-				-	-																															
	III. Research and Development/Special Projects		**310200100001000-2-02**																																																
	A. Rare Earth Elements (REE) Exploration Project																																																		
		Area asssessed and studied for REE (no.)					-				-	1			1				-	1																															
	B. Mineral Assessment of River Systems																																																		
		Major River Systems Assessed (line-kms)					-				-				-	5			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.)																																																	
		Geologic Reports and Map prepared (no.)					-				-				-				-	-																															
		Upgrading of 1:50,000 scale geologic maps (digitization of maps that have not been updated/ revised)					-				-				-				-	-																															
		Printing of digitized published geologic maps (no.)					-				-				-				-	-																															
		Canvassing/inventory of mineral deposits (metalliferous and non-metalliferous) (no.)					-				-				-				-	-																															
	b. Mineral Resources Inventory		**310200100001000-3-b**																																																
		Provincial Resource Maps updated and submitted to MGBCO (no.)					-				-				-			1	1	1																															
	c. Provision of Laboratory Services		**310200100001000-3-c**																																																
		Samples analyzed (no.)		-	3	3	6	4	3	4	11	3	4	3	10	3	-	-	3	30																															
		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.)				1	1				-				-				-	1	216					-					-	120	75	-	21	216					-				21	21	120	75	-		195
		Areas with high prospectivity delineated (hectares)				22	22				-				-				-	22																															
	B. Capacity Building																																																		
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural			**320000000000000**																			1,844	2,419	1,844	2,459	8,565					-	3,365	4,084	3,297	3,863	14,609	1,894	2,200	1,932	1,841	7,868	-	-	-	657	657	1,470	1,884	1,365	1,366	6,084
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM			**320300000000000**																		23,174	1,844	2,419	1,844	2,459	8,565					-	3,365	4,084	3,297	3,863	14,609	1,894	2,200	1,932	1,841	7,868	-	-	-	657	657	1,470	1,884	1,365	1,366	6,084
A.03.C	**Geological Assessment for Risk Reduction and Resiliency Program (GDS)**		**320300100001000**																		14,609	-	-	-	-	-					-	3,365	4,084	3,297	3,863	14,609	1,894	2,200	1,932	1,841	7,868	-	-	-	657	657	1,470	1,884	1,365	1,366	6,084
																						-	-	-	-							-	-	-	-		-	-	-	-		-	-	-	-		-	-	-	-	
1	**Land Geohazard Assessment**		**320300100001000-1**																		7,563	-	-	-	-	-					-	1,640	1,878	1,962	2,084	7,563	658	746	650	629	2,683	-	-	-	475	475	982	1,132	1,312	980	4,405
	a. Field Mapping and Survey (1:10,000 scale)		**320300100001000-1-01**																		6,524					-					-	1,577	1,704	1,323	1,920	6,524	658	746	650	629	2,683	-	-	-	374	374	919	958	673	917	3,467
		LGUs - Cities/Municipalities (no.)																																																	
		1. Vulnerability and Risk Assessment (VRA)	**320300100001000-1-01-001**		1	1	2	1	1	1	3		1	1	2	1			1	8	6,524					-					-	1,577	1,704	1,323	1,920	6,524	658	746	650	629	2,683				374	374	919	958	673	917	3,467
		2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	**320300100001000-1-01-002**		1	1	2	1	1	1	3		1	1	2	1			1	8																															
	NOTE : Advance Exploration	3. Karst Subsidence Hazard Mapping and Assessment	**320300100001000-1-01-003**				-				-				-				-	-	-					-					-					-	-	-	-	-	-					-					-
		Geohazard Reports Prepared (no.)				1	1	1	1	1	3	1		1	2	1	1		2	8																															
		Geohazard Maps Prepared (no.)				10	10	10	10	10	30	10		10	20	10	10		20	80																															
		4. Updating of 1:10,000-scale geohazard and VRA maps in disaster-affected areas	**320300100001000-1-01-004**				-				-			1	1				-	1																															
		5. Geohazard assessment of environmentally critical areas	**320300100001000-1-01-005**				-				-				-	1			1	1																															
	b. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)		**320300100001000-1-02**																		1,039	-	-	-	-	-					-	63	174	639	164	1,039	-	-	-	-	-				101	101	63	174	639	63	938
		Seminars/Workshops for LGUs conducted (no.)					-				-	3	2		5				-	5	-					-					-	-	-	-	-	-					-					-					-
		Lectures presented (no.)					-	1		1	2	1	1	1	3	1			1	6																															
		Advisories issued to municipality (no.)			1	1	2	1	1	1	3		1	1	2	1			1	8																															
	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	1	1																															
		b) Advisories re issued (no.)		-	-	-	-	-	-	15	15	15	15	15	45	5	-	-	5	65																															
		c) Participation in PDRA (no.)					-				-	1		1	2				-	2																															
	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.)				50	50				-	50	50		100				-	150																															
		Posters disseminated (no.)		50	50	50	150	50	50	50	150	50	50	50	150	50			50	500																															
		IEC disseminated indigital form (no.)		5	5	10	20	5	5	10	20	5	5	10	20				-	60																															
		Pamphlets/flyers disseminated (no.)		20	30	50	100	50	50	100	200	50	50	100	200				-	500																															
		Signages provided/installed (no.)					-		1		1	1			1				-	2																															
		Tri-Media (no.)				1	1			1	1		1		1	1			1	4																															

	f. Capacity Building on Geosciences	Training/seminars conducted for/ attended by MGB technical personnel (no.)	320300100001000-1-06				-				-				-				-																																
2	**Coastal Geohazard and Impact of Climate Change**		**320300100001000-2**																		**3,111**	-	-	-	-	-					-	**798**	**911**	**665**	**737**	**3,111**	642	755	665	619	**2,682**				42	**42**	156	156	-	76	**387**
	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.)		**For updating of CY 2020 Targets which were not accomplished due to Covid 19**																	-					-					-	-	-	-	-	-					-					-					-
		Reports with maps prepared (no.)																																																	
	b. Operation and Maintenance of RPS Explorer		**320300100001000-2-02**																																																
		Central Office					-				-				-				-	-																															
3	**Groundwater Resource and Vulnerability Assessment**		**320300100001000-3**																		**3,935**	-	-	-	-	-					-	**927**	**1,296**	**670**	**1,043**	**3,935**	594	699	617	593	**2,503**				140	**140**	333	596	53	310	**1,293**
		LGUs assessed - Cities/Municipalities (no.)			1	1	**2**	1			**1**				-				-	**3**						-																									
		Groundwater Assessment Reports with Maps prepared (no.)				1	**1**	1	1		**2**				-				-	**3**																															
4	**Miscellaneous Geological Services**		**320300100001000-4**																																																
	a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)																																																		
		Investigation/Inspection Reports prepared (no.)		1	2	3	**6**	2	3	2	**7**	3	2	2	**7**	3	2	-	**5**	**25**																															
		Certifications issued (no.)		4	5	6	**15**	6	6	6	**18**	6	6	5	**17**	6	4	-	**10**	**60**																															

Prepared by:

ELENITA V. CRUZ
Planninf Officer II

JUDITHA S. GARCIA
Budget Officer II

Approved by:

ALILO C. ENSOMO, JR
Regional Director