

FY 2020 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau - Central Office (Adjusted Allotment)

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2020 Physical Targets					FY 2020 Budget Allocation in (P'000)					
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total	
		GRAND TOTAL						115,245.2	150,595.5	112,877.0	97,856.6	476,574.4	
		TOTAL PS						40,296.6	49,583.6	40,296.6	55,552.6	185,729.5	
		TOTAL PS-RLIP						992.6	992.6	992.6	992.6	3,970.3	
		TOTAL MOOE						69,863.0	70,217.3	40,556.8	38,022.5	218,659.6	
		TOTAL Capital Outlay						4,093.0	29,802.0	31,031.0	3,289.0	68,215.0	
A.01 - GENERAL ADMINISTRATION AND SUPPORT SERVICES		Sub-Total PS						14,278.1	14,305.1	14,278.1	19,267.1	62,128.5	
		Sub-Total PS-RLIP						262.6	262.6	262.6	262.6	1,050.3	
		Sub-Total MOOE						4,839.7	6,641.0	4,958.2	7,304.6	23,743.5	
		Sub-Total Capital Outlay						0.0	26,666.0	0.0	0.0	26,666.0	
A.01.a	General Management and Supervision	PS						14,208.6	14,208.6	14,208.6	14,208.6	56,834.5	
		PS-RLIP						260.8	260.8	260.8	260.8	1,043.3	
		MOOE						4,613.7	6,024.8	4,582.2	6,504.8	21,725.5	
		Capital Outlay						0.0	26,666.0	0.0	0.0	26,666.0	
1	Administrative	Program Implementation Report (no.)	3	3	3	3	12	2,995.0	4,860.8	3,280.6	5,052.4	16,188.7	
2	Financial Management Services	Program Implementation Report (no.)	3	3	3	3	12	1,618.7	1,164.1	1,301.6	1,452.5	5,536.8	
A.01.b	Human Resource Development	PS						69.5	96.5	69.5	101.5	337.0	
		PS-RLIP						1.8	1.8	1.8	1.8	7.0	
		MOOE						226.0	616.2	376.0	799.8	2,018.0	
		Capital Outlay						0.0	0.0	0.0	0.0	0.0	
1	Human Resource Development Service												
		a. Program Monitoring and Evaluation	Program Implementation Report (no.)	3	3	3	3	12	118.0	12.2	268.0	183.8	582.0
		b. Training and Career Development Program	Training/workshop/seminar conducted/attended/organized/coordinated (no.)	3	2	1	1	7					
		c. Local Scholarship Program	Scholars monitored and managed (no.)	10	10	10	10	10	108.0	604.0	108.0	616.0	1,436.0
			Undergraduate (remaining scholars for SY 2020-2021)	0	0	0	0	0					
			Master's Degree Program	10	10	10	10	10					
A.01.c	Administration of Personnel Benefits	PS						0.0	0.0	0.0	4,957.0	4,957.0	
A.02 - SUPPORT TO OPERATIONS		Sub-Total PS						7,813.3	10,602.3	7,813.3	10,919.3	37,148.0	
		Sub-Total PS-RLIP						218.0	218.0	218.0	218.0	872.0	
		Sub-Total MOOE						43,469.9	25,950.0	13,760.6	11,027.2	94,207.8	
		Sub-Total Capital Outlay						4,093.0	3,136.0	31,031.0	3,289.0	41,549.0	
A.02.a	Planning and Policy Formulation	PS						2,273.3	3,078.3	2,273.3	3,167.3	10,792.0	
		PS-RLIP						63.3	63.3	63.3	63.3	253.0	
		MOOE						41,599.4	23,290.9	11,259.1	7,395.3	83,544.8	
		Capital Outlay						4,093.0	3,136.0	31,031.0	3,289.0	41,549.0	
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared(no.)	1	1	1	0	3	40,729.6	21,216.6	9,886.2	5,844.9	77,677.3	
		Program implemented/monitored (no.)	3	3	3	3	12						
2	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)	2	2	2	2	8	465.5	877.1	751.6	483.1	2,577.3	

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			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
3	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders/International Organizations coordinated/participated (no.)	22	18	20	15	34	374.3	1,117.3	576.1	922.2	2,989.9
4	Conduct investigation, provide legal assistance and resolve mine related cases	Hearings attended (no.)	2	2	2	0	6	30.0	80.0	45.2	145.2	300.3
A.02.b	Mineral Economics, Information and Publication	PS						1,387.8	1,886.8	1,387.8	1,943.8	6,606.0
		PS-RLIP						39.0	39.0	39.0	39.0	156.0
		MOOE						639.3	1,334.7	933.4	2,472.7	5,380.0
		Capital Outlay						0.0	0.0	0.0	0.0	0.0
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	IEC conducted/organized/participated (no.)	3	5	3	3	14	325.2	870.6	615.5	2,134.8	3,946.1
		Press releases/ conferences/ media interviews conducted (no.)	1	2	2	1	6					
		Training/workshop/seminar conducted/attended/organized/coordinated (no.)	6	12	13	9	40					
2	Generate Mineral Economics information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	5	2	4	2	13	314.1	464.1	317.8	337.8	1,433.9
		Strategic Mineral Information Systems managed/developed/maintained (no.)	8	8	8	8	8					
		Information materials generated/published/disseminated (no.)	1,520	1,564	1,561	1,561	6,206					
A.02.c	Research and Development	PS						4,152.3	5,637.3	4,152.3	5,808.3	19,750.0
		PS-RLIP						115.8	115.8	115.8	115.8	463.0
		MOOE						1,231.2	1,324.4	1,568.2	1,159.2	5,283.0
		Capital Outlay						0.0	0.0	0.0	0.0	0.0
1	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs	Research/studies conducted (no.)	5	5	6	8	8	1,231.2	1,324.4	1,568.2	1,159.2	5,283.0
A.03 - OPERATIONS		Sub-Total PS						18,205.3	24,676.3	18,205.3	25,366.3	86,453.0
		Sub-Total PS-RLIP						512.0	512.0	512.0	512.0	2,048.0
		Sub-Total MOOE						21,553.4	37,626.3	21,838.1	19,690.6	100,708.3
		Sub-Total Capital Outlay						0.0	0.0	0.0	0.0	0.0
001: NATURAL RESOURCES SUSTAINABLY MANAGED - PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM												
OUTCOME INDICATOR 1												
	Percentage increase in the revenues of government from mineral resources development					10%	10%					
OUTCOME INDICATOR 2												
	Percentage of monitored mining permits/contracts complying with laws, rules and regulations											
OUTPUT INDICATOR 1												
	Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period											
OUTPUT INDICATOR 2												
	Number of mining permits/contracts monitored											
Program 1	Mineral Resources Enforcement and Regulatory Program	PS						10,091.8	13,635.8	10,091.8	13,986.8	47,806.0
		PS-RLIP						284.3	284.3	284.3	284.3	1,137.0
		MOOE						8,395.1	4,143.6	4,562.5	3,343.3	20,444.6
		Capital Outlay						0.0	0.0	0.0	0.0	0.0
1	Mineral Investment Promotion Program											
	Issuance of mining permits/contracts (including in areas within mineral reservations) and other related permits	Issuance of mining permits/contracts (no.) a. Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP)	4	6	6	4	20	244.8	282.8	439.7	403.1	1,370.4

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2	Mining Industry Development Program											
	Monitoring/Audit of Mining Permits/Contracts/Leases/Claims/JOAs (including those within Mineral Reservations) as to compliance with the Terms and Conditions/Requirements and implementation of approved Work Program/Safety, Health, Environmental and Social Development Programs	Mining Rights audited (no.) as to compliance with: a. Work Program/Terms and Conditions/Requirements b. Safety, Health, Environment and Social Development (SHES) Programs	5 15	27 24	31 6	2 0	65 45	191.7 426.6	648.7 823.2	840.3 396.4	214.6 617.4	1,895.2 2,263.7
3	Mine Rehabilitation Program											
	a. Palawan Quicksilver Mines, Inc. (PQMI)	Monitoring conducted (no.) Implementation of Rehabilitation Measures Studies conducted (no.)	1 1	1 1	1 1	1 1	4 1	2,655.8	1,556.5	1,847.8	1,322.3	7,382.4
	b. Other Abandoned/Inactive/Closed Mines	Risk Assessment and Preparation of Environmental Management Plan Audit of Implementation of Final Mine Rehabilitation/Devt Plan (FMR/DP)	0 0	0 2	0 1	1 1	1 4	4,287.5	338.2	543.0	454.0	5,622.7
	c. Marcopper	Monitoring reports submitted to MGBCO(no.)	1	1	1	1	4	507.1	0.0	111.2	137.6	755.9
4	Resolution of Complaints/Cases/Conflicts											
		Complaints/cases/conflicts investigated/resolved by: (no.) a. MGB b. Panel of Arbitrators	2	1	3	0	6	79.8	248.0	227.3	137.7	692.8
		Mines Adjudication Board cases deliberated (no.) Mines Adjudication Board cases resolved (no.)	3 3	3 3	3 3	3 3	12 12	1.8	246.3	156.7	56.7	461.5
001: NATURAL RESOURCES SUSTAINABLY MANAGED - PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM												
OUTCOME INDICATOR 1												
	Number of LGUs informed of the geology and mineral potential					12	12					
OUTPUT INDICATOR 1												
	Percentage of Total Philippine area surveyed for geology and mineral potential			0.90%	0.70%	0.00%	1.60%					
OUTPUT INDICATOR 2												
	Number of new mineral reservation areas assessed/endorsed for declaration					15	15					
Program 2	Mineral Resources and Geosciences Development	PS PS-RLIP MOOE Capital Outlay						6,478.0 181.5 1,225.0 0.0	8,819.0 181.5 9,987.0 0.0	6,478.0 181.5 1,118.0 0.0	9,095.0 181.5 1,476.0 0.0	30,870.0 726.0 13,805.9 0.0
2	National Mineral Reservation Program	Proposed Mineral Reservation areas endorsed (no.)	0	0	0	15	15					
3	Offshore Exploration	Geophysical and Geological assessment (no.)	0	1	0	0	1	1,225.0	9,987.0	1,118.0	1,476.0	13,805.9
003: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED - PROGRAM 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM												
OUTCOME INDICATOR 1:												
	Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans					50%	50%					
OUTCOME INDICATOR 1:												
	Number of cities and municipalities where vulnerability and risk assessment was conducted		0	3	0	3	6					

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OUTCOME INDICATOR 2:												
	Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards		2	8	8	2	20					
OUTCOME INDICATOR 3:												
	Number of LGUs assessed for groundwater resources and vulnerability		2	2	4	2	10					
Program 1	Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Development Services)	PS						1,635.5	2,221.5	1,635.5	2,284.5	7,777.0
		PS-RLIP						46.3	46.3	46.3	46.3	185.0
		MOOE						11,933.3	23,495.6	16,157.6	14,871.3	66,457.8
		Capital Outlay						0.0	0.0	0.0	0.0	0.0
1	Geohazard Assessment - Identification and Mapping of Geohazards for Critical Land Areas											
	Land Geological Assessment											
	Field Mapping and Survey											
	a. Vulnerability and Risk Assessment (VRA)	LGUs (cities/municipalities) assessed (no.)	0	3	0	3	6	1,201.0	1,556.0	2,665.5	2,647.9	8,070.4
	b. Updating of 1:10,000 scale Geohazard Maps	LGUs (cities/municipalities) assessed (no.)	0	3	0	3	6					
	c. Karst Subsurface Assessment	LGUs (cities/municipalities) assessed (no.)	1	2	1	0	4	648.1	750.9	670.5	389.0	2,458.4
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)	2	8	8	2	20	439.4	879.4	1,413.7	698.7	3,431.1
	Printing of 1:10,000 scale maps	Exposure Maps printed (no.)	0	0	0	32,260	32,260	2,552.4	2,552.4	2,825.2	2,825.2	10,755.2
	Coastal Geohazard and Impact of Climate Change											
	Field Mapping and Survey (1:10,000 scale map)	Coastal Municipal LGUs monitored (no.)	3	3	6	4	16	1,653.0	11,181.7	2,488.5	3,484.4	18,807.5
2	Geologic Mapping											
	Geological Mapping and Surveys - Quadrangle Mapping	Quadrangles assessed/surveyed (no.)	0	9	7	0	16	735.0	2,106.0	1,292.5	909.4	5,042.9
	Provision of Laboratory Services	Samples analyzed (no.)	1,503	1,505	1,503	1,505	6,016	2,672.2	3,906.7	3,443.1	2,910.0	12,932.0
		Determinations made (no.)	85,000	85,000	85,000	85,000	340,000					
		Metallurgical Test conducted (no.)	650	650	650	650	2,600					
3	Groundwater Resource and Vulnerability Assessment											
	Groundwater Resource Assessment	LGUs assessed (no.)										
		Cities/Municipalities	2	2	4	2	10	2,032.4	562.6	1,358.7	1,006.7	4,960.3

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Note: adjusted attachment as of April 2020