

FY 2018 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2018 Physical Targets					FY 2018 Budget Allocation in (P'000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		GRAND TOTAL						259,873	330,882	292,915	418,683	1,302,354
		TOTAL PS						116,337	148,330	115,317	164,787	544,771
		TOTAL PS-RLIP						12,041	12,045	12,043	12,080	48,209
		TOTAL MOOE						130,595	157,877	137,895	214,566	640,934
		TOTAL Capital Outlay						900	12,630	27,660	27,250	68,440
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Sub-Total PS						38,377	46,331	37,512	60,793	183,013
		Sub-Total PS-RLIP						3,516	3,517	3,517	3,522	14,072
		Sub-Total MOOE						19,952	22,244	15,381	24,162	81,739
		Sub-Total Capital Outlay						-	-	-	-	-
A.01.a	General Management and Supervision	PS						36,724	46,213	36,621	57,715	177,273
		PS-RLIP						3,509	3,510	3,510	3,514	14,043
		MOOE						19,692	20,639	15,046	22,724	78,101
		Capital Outlay						-	-	-	-	-
1	Administrative	Monitoring Reports prepared (no.)	6	6	6	6	6	14,910	17,180	11,883	18,888	62,861
2	Financial Management Services	Reports prepared (no.)	4	4	4	4	4	4,782	3,459	3,163	3,836	15,240
A.01.c	Administration of Personnel Benefits	PS						1,585	25	823	2,980	5,413
A.01.b	Human Resource Development	PS						68	93	68	98	327
		PS-RLIP						7	7	7	8	29
		MOOE						260	1,605	335	1,438	3,638
		Capital Outlay						-	-	-	-	-
1	Human Resource Development Service											
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	3	3	3	3	12	22	22	97	171	312
	b. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20	20	20	20	20	238	1,583	238	1,267	3,326

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A.02	SUPPORT TO OPERATIONS	Sub-Total PS						7,920	10,666	7,916	10,986	37,488
		Sub-Total PS-RLIP						878	879	880	881	3,518
		Sub-Total MOOE						6,440	9,624	4,499	11,887	32,450
		Sub-Total Capital Outlay						900	-	5,760	-	6,660
A.02.a	Planning and Policy Formulation	PS						1,444	1,932	1,440	1,998	6,814
		PS-RLIP						157	158	158	159	632
		MOOE						3,696	4,275	1,981	7,542	17,494
		Capital Outlay						900	-	5,760	-	6,660
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGD programs/projects	Plans prepared(no.)	1	1	1	-	3	2,224	2,512	524	5,346	10,606
		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	324	722	357	423	1,826
3	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders/International Organizations coordinated/participated (no.)	24	28	26	24	49	583	477	691	1,365	3,116
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)	1	1	1	1	4	565	564	409	408	1,946
		Hearings attended (no.)	3	3	3	3	12					
A.02.b	Mineral Economics, Information and Publication	PS						1,918	2,592	1,918	2,666	9,094
		PS-RLIP						216	216	216	216	864
		MOOE						1,288	2,908	1,106	2,651	7,953
		Capital Outlay						-	-	-	-	-
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development	IEC conducted/organized/participated (no.)	3	5	3	3	14	183	381	75	75	714
		Press releases/ conferences/ media interviews conducted (no.)	1	2	2	1	6					
		Capacity Building										
		a) for MGB Personnel	6	13	7	12	38	345	1,675	709	2,277	5,006
		b) for LGUs and Other Stakeholders	-	1	-	1	2					

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2	Generate Mineral Economics information/Publish and disseminate IEC materials											
		Statistics reports generated/ monitored/ validated (no.)	5	2	4	2	13	760	852	322	299	2,233
		Strategic Mineral Information Systems managed/developed/maintained (no.)	8	8	8	8	8					
		Information materials generated/published/ disseminated (no.)	1,520	1,565	1,561	1,563	6,209					
A.02.c	Research and Development	PS						4,558	6,142	4,558	6,322	21,580
		PS-RLIP						505	505	506	506	2,022
		MOOE						1,456	2,441	1,412	1,694	7,003
		Capital Outlay						-	-	-	-	-
1	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs	Research/studies conducted (no.)	4	7	7	9	9	1,456	2,441	1,412	1,694	7,003
		Reports prepared (no.)	2	3	6	8	19					
A.03	OPERATIONS	Sub-Total PS						70,040	91,333	69,889	93,008	324,270
		Sub-Total PS-RLIP						7,647	7,649	7,646	7,677	30,619
		Sub-Total MOOE						104,203	126,009	118,015	178,517	526,745
		Sub-Total Capital Outlay						-	12,630	21,900	27,250	61,780
001: NATURAL RESOURCES SUSTAINABLY MANAGED												
OUTCOME INDICATOR 1												
	Percentage increase in the revenues of government from mineral resources development											
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											
OUTPUT INDICATOR 2												
	Number of mining permits/contracts monitored											
PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	PS							47,933	62,882	47,840	63,972	222,627
	PS-RLIP							5,274	5,274	5,273	5,280	21,101
	MOOE							11,239	19,142	15,525	11,061	56,967
	Capital Outlay							-	10,000	-	-	10,000

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			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
1	Mineral Investment Promotion Program Issuance of mining permits/contracts (including in areas within mineral reservations) and other related permits							4,895	7,121	7,060	5,399	24,475
								3,954	5,760	5,990	4,537	20,241
		Issuance of mining permits/contracts (no.)										
		a. Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP)	3	6	9	16	34					
		b. Other mining related permits	502	745	863	372	2,482					
	Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/LGUs/Other Stakeholders							941	1,361	1,070	862	4,234
		Inventory of Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	16	25	23	10	74					
		Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)	-	1	2	13	16					
		P/CMRBs maintained/operationalized/reconstituted (no.)	83	83	83	83	83					
2	Mining Industry Development Program a. Monitoring/audit of Mining Permits/Contracts/Leases/ Claims/JOAs (including those within Mineral Reservations) as to compliance with:							6,047	9,275	7,448	5,013	27,783
		Mining Rights monitored (no.)										
		a. Work Program/Terms and Conditions/ Requirements	106	138	112	38	394	971	1,106	1,166	700	3,943
		b. Safety, Health, Environment and Social Development (SHES) Programs	111	149	106	28	394	2,709	2,638	2,742	1,689	9,778
		Mining Rights audited (no.)										
		a. Work Program/Terms and Conditions/ Requirements	46	59	58	17	180	704	1,201	1,083	484	3,472
		b. Safety, Health, Environment and Social Development (SHES) Programs	14	24	7	-	45	325	1,463	547	475	2,810

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	b. Resolution of Complaints/Cases/Conflicts	Complaints/cases/conflicts investigated/resolved by: (no.)										
	a. MGB		38	42	46	25	151	876	1,337	1,090	931	4,234
	b. Panel of Arbitrators		2	4	8	11	25	139	102	107	86	434
		Mines Adjudication Board cases deliberated (no.)	3	3	3	3	12	170	1,058	261	218	1,707
	c. Anti-Illegal Mining Campaign	Cease and Desist Orders issued/implemented (no.)	7	16	21	8	52	60	226	260	256	802
		Charges filed with the Provincial/City Prosecutors Office (no.)	1	14	17	20	52	57	132	181	174	544
	d. Strengthen Multi-partite Monitoring System	Multi-partite Monitoring Teams (MMT) of mining projects (with permits issued by MGB) operationalized (no.)	161	161	161	161	161	36	12	11	-	59
3	Mine Rehabilitation Program							297	2,746	1,017	649	4,709
	a. Bagacay Mine area							215	1,593	215	565	2,588
		Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)	70	70	70	70	70					
		Engineering Mitigating Measures implemented (no.) (Dam maintenance & Coastal, Inland & River assessment)	-	-	1	-	1					
		Revegetation/Reforestation of Bagacay Mine Area conducted	-	10	10	10	10					
	b. Other Abandoned/Inactive/Closed Mines	Implementation of Mine Environmental Management Plan	1	2	2	2	2	63	1,118	194	49	1,424
	c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/n	-	1	-	1	1	19	35	608	35	697

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PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
OUTCOME INDICATOR 1											
	Number of LGUs informed of the geology and mineral potential										
OUTPUT INDICATOR 1											
	Percentage of Total Philippine area surveyed for geology and mineral potential										
OUTPUT INDICATOR 2											
	Number of new mineral reservation areas assessed/endorsed for declaration										
	Mineral Resources Development										
	PS						6,594	8,866	6,567	9,193	31,220
	PS-RLIP						731	732	732	735	2,930
	MOOE						16,577	11,597	21,393	16,826	66,393
	Capital Outlay						-	2,630	21,900	18,300	42,830
1	Communication Plan For Mineral Resources and Geoscience Development						3,287	3,490	3,152	3,294	13,223
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences										
	Stakeholders Forum (no.)	38	58	61	27	184	1,844	1,928	1,673	1,841	7,286
	Radio/TV Guestings (no.)	48	48	48	48	192					
	Press Releases/Photo Releases/Feature Stories (no.)	48	48	48	48	192					
	b. Generate/Publish/Disseminate Information, Education and Communication (IEC) Materials										
	Website maintained (no.)	15	15	15	15	15	693	675	634	699	2,701
	IEC Materials produced/reproduced/distributed (no.)	387	1,024	840	484	2,735					
	Statistics Reports submitted to MGBCO (no.)	145	107	100	102	454					
	c. Capacity Building Program on MRGD Laws, Rules and Regulations										
	Trainings conducted/coordinated/participated on (no.)										
	a. For LGUs and other stakeholders (NGAs, CSOs, etc.)	6	14	14	3	37	628	724	712	648	2,712
	b. For Small-Scale Miners	1	12	14	4	31					
	d. National and International Linkages										
	Linkages coordinated (no.)	45	45	45	45	180	122	162	134	106	524
2	National Mineral Reservation Program										
	Proposed Mineral Reservation areas endorsed (no.)	-	-	1	14	15	-	2,758	13,246	7,166	23,170
3	Offshore Exploration										
	Area Surveyed (no.)		1		1	2	13,290	5,349	4,995	6,366	30,000

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003: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED -M											
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										
OUTPUT INDICATOR 1:											
	Number of cities and municipalities where vulnerability and risk assessment was conducted										
OUTPUT INDICATOR 2:											
	Number of LGUs (cities/municipalities) provided with information, education and communication										
OUTPUT INDICATOR 3:											
	Number of LGUs assessed for groundwater resources and vulnerability										
	Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Development Services)	PS					15,513	19,585	15,482	19,843	70,423
		PS-RLIP					1,642	1,643	1,641	1,662	6,588
		MOOE					76,387	95,271	81,097	150,629	403,385
		Capital Outlay					-	-	-	8,950	8,950
	Geohazard Assessment - Identification and Mapping of Geohazards for Critical Land Areas										
1	Land Geological Assessment Field Mapping and Survey	LGUs (cities/municipalities assessed (no.))					47,832	48,947	49,339	92,354	238,472
		a. Vulnerability and Risk Assessment (VRA)	51	53	70	26	200				
		b. Updating of 1:10,000 scale Geohazard Maps	51	53	70	26	200	35,250	34,572	33,852	55,830
											159,504
	Conduct of IEC to LGUs Printing of 1:10,000 scale maps Geohazards Operation Center	c. Ground Subsidence Assessment	4	7	2	2	15	1,849	2,560	1,889	8,340
		Seminars/Workshops for LGUs (no.)	26	67	100	43	236	5,034	6,127	7,893	30,947
		Mapsheets printed/produced (no.)	-	-	-	37,940	37,940	5,361	5,361	5,361	38,255
		Geohazards Operation Center Maintained	15	15	15	15	15	338	327	344	1,426

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2	Coastal Geohazard and Impact of Climate Change							6,592	11,321	9,303	16,692	43,908
	Field Mapping and Survey (1:10,000 scale map)	Coastal Municipal LGUs (Cities/Municipalities) assessed (no.)	38	90	73	17	218	6,592	11,321	9,303	16,692	43,908
3	Geologic Mapping							14,625	21,225	15,066	31,388	82,303
	Geological Mapping and Surveys - Quadrangle Mapping	Quadrangles assessed/surveyed (no.)	17	46	35	2	100	11,111	16,815	11,403	20,718	60,046
	Provision of Laboratory Services	Determinations made (no.)	62,937	65,281	66,315	63,527	258,060	3,514	4,410	3,663	10,670	22,257
4	Groundwater Resource and Vulnerability Assessment							7,339	13,777	7,389	10,196	38,701
	Groundwater Resource Assessment	a. Province	2	13	4	5	24	7,339	13,777	7,389	10,196	38,701

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