

FY 2019 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2019 Physical Targets					FY 2019 Budget Allocation in (P'000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	OVERALL TOTAL (ALL FUNDS)	GRAND TOTAL						337,710	434,213	276,437	306,718	1,440,924
		TOTAL PS						129,441	171,756	99,554	130,229	606,870
		TOTAL PS-RLIP						13,914	10,598	10,595	10,594	55,658
		TOTAL MOOE						172,958	182,766	156,411	159,895	672,031
		TOTAL Capital Outlay						21,396	69,093	9,877	5,999	106,365
	SAGF (FUND 338- MINERAL RESERVATION)	TOTAL						15,688	50,898	10,403	8,011	85,000
		TOTAL MOOE						2,838	23,567	10,403	8,011	44,819
		TOTAL Capital Outlay						12,850	27,331	-	-	40,181
	REGULAR FUND (101)	TOTAL						322,022	383,315	266,034	298,707	1,355,924
		TOTAL PS						129,441	171,756	99,554	130,229	606,870
		TOTAL PS-RLIP						13,914	10,598	10,595	10,594	55,658
		TOTAL MOOE						170,120	159,199	146,008	151,884	627,212
		TOTAL Capital Outlay						8,546	41,762	9,877	5,999	66,184
A.01 - GENERAL ADMINISTRATION AND SUPPORT SERVICES		Sub-Total PS						38,231	53,750	8,497	9,728	186,095
		Sub-Total PS-RLIP						3,945	627	627	627	15,783
		Sub-Total MOOE						18,698	17,618	13,611	18,727	68,654
		Sub-Total Capital Outlay						3,541	5,901	8,261	5,901	23,604
A.01.a	General Management and Supervision	PS						37,342	52,597	38,469	51,606	180,014
		PS-RLIP						3,927	3,927	3,927	3,928	15,709
		MOOE						18,416	16,267	13,253	17,662	65,598
		Capital Outlay						3,541	5,901	8,261	5,901	23,604
1	Administrative	Program Implementation Report (no.)	3	3	3	3	12					
2	Financial Management Services	Program Implementation Report (no.)	3	3	3	3	12					
A.01.b	Human Resource Development	PS						170	232	169	240	811
		PS-RLIP						18	18	19	19	74
		MOOE						282	1,351	358	1,065	3,056
		Capital Outlay						-	-	-	-	-
1	Human Resource Development Service											
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	3	3	3	3	12					
	b. Training and Career Development Program	Training/workshop/seminar conducted/attended/organized/coordinated (no.)	2	2	1	1	6					
	c. Local Scholarship Program	Scholars monitored and managed (no.)	20	20	20	20	20					
A.01.c	Administration of Personnel Benefits	PS						719	921	1,921	1,709	5,270

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A.02 - SUPPORT TO OPERATIONS		Sub-Total PS						8,894	12,038	8,895	12,300	42,127
		Sub-Total PS-RLIP						991	993	991	991	3,966
		Sub-Total MOOE						47,441	23,352	39,330	15,465	125,588
		Sub-Total Capital Outlay						5,005	761	1,616	98	7,480
A.02.a Planning and Policy Formulation		PS						1,918	2,594	1,919	2,651	9,082
		PS-RLIP						213	213	213	212	851
		MOOE						43,893	19,521	36,491	13,123	113,028
		Capital Outlay						5,005	761	1,616	98	7,480
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS	Plans prepared(no.)	1	1	1	0	3	42,681	18,158	34,636	12,133	107,608
		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	509	248	835	248	1,840
3	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders/International Organizations coordinated/participated (no.)	20	20	18	17	35	342	732	654	390	2,118
4	Conduct investigation, provide legal assistance and resolve mine related cases	Hearings attended (no.)	3	3	3	3	12	361	383	366	352	1,462
A.02.b Mineral Economics, Information and Publication		PS						1,981	2,685	1,981	2,742	9,389
		PS-RLIP						223	224	223	224	894
		MOOE						2,199	1,846	1,619	1,016	6,680
		Capital Outlay						-	-	-	-	-
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	IEC conducted/organized/participated (no.)	4	7	4	3	18					
		Press releases/ conferences/ media interviews conducted (no.)	1	2	2	1	6					
		Training/workshop/seminar conducted/attended/ organized/coordinated (no.)	10	16	8	11	45					
2	Generate Mineral Economics information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	5	2	4	2	13					
		Strategic Mineral Information Systems managed/developed/maintained	8	8	8	8	8					
		Information materials generated/published/disseminated (no.)	1,520	1,567	1,561	1,564	6,212					
A.02.c Research and Development		PS						4,995	6,759	4,995	6,907	23,656
		PS-RLIP						555	556	555	555	2,221
		MOOE						1,349	1,985	1,220	1,326	5,880
		Capital Outlay						-	-	-	-	-
1	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs	Research/studies conducted (no.)	3	5	6	8	8	1,349	1,985	1,220	1,326	5,880

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A.03 - OPERATIONS	Sub-Total PS						82,316	105,968	82,162	108,201	378,648
	Sub-Total PS-RLIP						8,978	8,978	8,977	8,976	35,909
	Sub-Total MOOE						103,981	118,230	93,067	117,692	432,970
	Sub-Total Capital Outlay						0	35,100	0	0	35,100
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				5%	5%					
OUTCOME INDICATOR 2											
	Percentage of monitored mining permits/contracts complying with laws, rules and regulations				60%	60%					
OUTPUT INDICATOR 1											
	Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period	676	1,006	1,164	531	3,377					
OUTPUT INDICATOR 2											
	Number of mining permits/contracts monitored	279	283	254	94	910					
Program 1	Mineral Resources Enforcement and Regulatory Program						55,424	71,068	55,324	72,615	254,431
	PS						6,050	6,049	6,049	6,048	24,196
	PS-RLIP						17,954	18,761	11,692	9,442	57,848
	MOOE						-	-	-	-	-
1	Mineral Investment Promotion Program						5,929	7,340	6,576	5,391	25,236
	Issuance of mining permits/contracts (including in areas within mineral reservations) and other related										
	Issuance of mining permits/contracts (no.)										
	a. Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP)	2	10	16	24	52	5,506	6,633	6,011	4,990	23,141
	b. Other mining related permits (OTP/OTC/Accreditation/CEMCRR/CoE/MOEP)	676	1,003	1,156	514	3,349					
	Development of Small-Scale Mining - Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/LGUs/Other Stakeholders										
	Provinces Inventoried for Peoples Small-Scale Mining (PSSM)/Minahang Bayan(MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)	16	24	23	12	75	423	707	565	400	2,095
	Approved Minahang Bayan Sites Monitored (no.)	1	3	5	1	10					
	Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)	-	-	1	14	15					
	P/CMRBs maintained/operationalized/reconstituted (no.)	84	84	84	84	84					
2	Mining Industry Development Program						3,726	4,103	3,287	2,237	13,353
	Mining Rights Monitored (no.) as to compliance with:										
	a. Work Program/Terms and Conditions/Requirements	141	140	127	47	455	657	746	493	219	2,115
	b. Safety, Health, Environment and Social Development (SHES) Programs	138	143	127	47	455	2,267	2,227	2,045	1,118	7,656
	Mining Rights Audited (no.) as to compliance with:										
	a. Work Program/Terms and Conditions/Requirements	-	23	35	7	65	437	721	623	177	1,958
	b. Safety, Health, Environment and Social Development (SHES) Programs	-	21	30	-	51	365	410	126	723	1,624
	Strengthen Multi-Partite Monitoring Team (MMT)										
	Multi-partite Monitoring Teams (MMT) of mining projects (with permits issued by MGB) operationalized (no.)	165	166	166	165	167					

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3	Mine Rehabilitation Program							6,349	6,174	889	726	14,138
	a. Palawan Quicksilver Mines, Inc. (PQMI)	Monitoring conducted (no.)	1	1	1	1	4	707	76	76	76	935
	b. Other Abandoned/Inactive/Closed Mines	Reconnaissance survey (no.)	-	-	1	-	1	5,583	5,957	747	533	12,820
		Risk Assessment and Preparation of Environmental Plan (no.)	-	-	-	2	2					
	c. Marcopper	Monitoring reports submitted to MGBCO(no.)	1	1	1	1	4	59	141	66	117	383
4	Resolution of Complaints/Cases/Conflicts							1,950	1,143	939	1,088	5,121
	Complaints/cases/conflicts investigated/resolved by: (no.)											
	a. MGB		34	52	55	35	176	283	369	214	181	1,046
	b. Panel of Arbitrators		2	3	8	8	21	31	31	57	59	178
		Mines Adjudication Board cases deliberated (no.)	3	3	3	3	12	1,112	61	54	31	1,258
		Mines Adjudication Board cases resolved (no.)	3	3	3	3	12					
	Anti-Illegal Mining Campaign	Cease and Desist Orders issued/implemented (no.)	5	10	17	11	43	491	606	558	749	2,405
		Charges filed with the Provincial/City Prosecutors Office (no.)	-	6	7	17	30	33	76	56	69	234
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		1.10%	3.60%	1.90%	0.40%	7.00%					
OUTPUT INDICATOR 2												
	Number of new mineral reservation areas assessed/endorsed for declaration					15	15					
Program 2	Mineral Resources and Geosciences Development	PS						7,230	9,837	7,229	10,076	34,372
		PS-RLIP						808	809	809	809	3,235
		MOOE						7,168	16,887	5,932	6,317	36,304
		Capital Outlay						-	-	-	-	-
1	Communication Plan For Mineral Resources and Geoscience Development							1,261	1,198	1,074	1,056	4,589
	Conduct of Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	LGUs and other stakeholders forum conducted (no.)	62	95	99	46	302	472	463	500	416	1,851
		Radio/TV Guestings (no.)	48	48	48	48	192					
		Press Releases/Photo Releases/Feature Stories (no.)	45	46	45	44	180					
	Generate/Publish/Disseminate Information, Education and Communication (IEC) Materials	Website maintained (no.)	15	15	15	15	15	61	26	5	10	102
		IEC Materials produced/reproduced/distributed (no.)	482	1,067	608	328	2,485					
		Statistics Reports submitted to MGBCO (no.)	165	120	105	105	495					
	Capacity Building Program on MRGD Laws, Rules and Regulations	Trainings conducted/coordinated/participated on (no.)						259	255	186	178	878
		a. For LGUs and other stakeholders (NGAs, CSOs, etc.)	16	8	13	1	38					
		b. For Small-Scale Miners	1	11	13	6	31					
	National and International Linkages	Linkages coordinated (no.)	45	45	45	45	180	469	454	383	451	1,757

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2	National Mineral Reservation Program											
		Existing Mineral Reservation Areas monitored (no.)	-	1	4	3	8					
		Proposed Mineral Reservation areas endorsed (no.)	-	-	-	15	15					
3	Offshore Exploration - Coastal and Offshore Geological Studies and Mineral Exploration of Philippine Rise and Celebes Sea	Geophysical and Geological assessment (no.)	-	1	1	-	2	5,907	15,689	4,858	5,261	31,715
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		43	51	63	23	180					
OUTCOME INDICATOR 2:												
	Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards		27	52	79	42	200					
OUTCOME INDICATOR 3:												
	Number of LGUs assessed for groundwater resources and vulnerability		21	34	24	11	90					
Program 1	Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Development Services)	PS						19,662	25,063	19,609	25,511	89,845
		PS-RLIP						2,120	2,120	2,119	2,119	8,478
		MOOE						78,860	82,582	75,442	101,934	338,818
		Capital Outlay						-	35,100	-	-	35,100
1	Geohazard Assessment - Identification and Mapping of Geohazards for Critical Areas							53,064	49,179	49,374	68,938	220,554
	Land Geological Assessment											
	Field Mapping and Survey											
	a. Vulnerability and Risk Assessment (VRA)	LGUs (cities/municipalities) assessed (no.)	43	51	63	23	180	28,039	29,282	28,906	31,685	117,910
	b. Updating of 1:10,000 scale Geohazard Maps	LGUs (cities/municipalities) assessed (no.)	43	51	63	23	180					
	c. Karst Subsurface Assessment	LGUs (cities/municipalities) assessed (no.)	5	7	4	4	20	4,179	4,345	4,488	5,186	18,198
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)	27	52	79	42	200	5,682	6,977	8,018	9,355	30,032
	Geohazards Operation	Geohazards Operation Center Maintained (no.)	15	15	15	15	15	886	829	857	869	3,440
	Printing of 1:10,000 scale maps	Exposure Maps printed (no.)	-	-	-	32,260	32,260	2,825	2,825	2,825	15,970	24,445
	Coastal Geohazard and Impact of Climate Change											
	Field Mapping and Survey (1:10,000 scale map)	Coastal Municipal LGUs (Cities/Municipalities) monitored (no.)	18	6	20	16	20	11,453	4,922	4,281	5,873	26,529

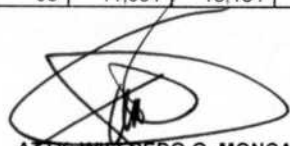
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2	Geologic Mapping							13,805	20,249	15,024	18,521	67,599
	Geological Mapping and Surveys - Quadrangle Mapping	Quadrangles assessed/surveyed (no.)	11	36	19	4	70	9,393	15,116	10,323	11,758	46,590
	Provision of Laboratory Services	Samples analyzed (no.)	1,883	2,125	2,112	2,011	8,131	4,412	5,133	4,701	6,763	21,009
		Determinations made (no.)	134,531	137,651	138,611	135,167	545,960					
3	Groundwater Resource and Vulnerability Assessment							11,991	13,154	11,044	14,476	50,664
	Groundwater Resource Assessment	LGUs assessed (no.) Cities/Municipalities	21	34	24	11	90	11,991	13,154	11,044	14,476	50,664

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