

**CY 2017 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau**

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2017 Physical Targets					FY 2017 Budget Allocation (In P'000)				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		GRAND TOTAL						311,899	351,611	294,680	282,142	1,240,332
		TOTAL PS						98,833	131,747	100,441	138,905	469,926
		TOTAL PS-RLIP						10,604	10,605	10,607	10,593	42,409
		TOTAL MOOE						182,903	183,507	147,509	126,316	640,235
		TOTAL Capital Outlay						19,559	25,752	36,123	6,328	87,762
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Sub-Total PS						32,454	43,558	34,065	48,271	158,348
		Sub-Total PS-RLIP						3,309	3,308	3,309	3,302	13,228
		Sub-Total MOOE						34,066	30,310	24,150	22,111	110,637
		Sub-Total Capital Outlay						-	3,500	6,500	-	10,000
A.01.a	General Management and Supervision	PS						32,454	43,558	32,452	48,161	156,625
		PS-RLIP						3,309	3,308	3,309	3,302	13,228
		MOOE						33,767	28,646	23,867	20,820	107,100
		CO						-	3,500	6,500	-	10,000
1	Administrative	Monitoring Report prepared (no.)	6	6	6	6	6	28,412	25,027	20,314	16,704	90,457
								-	3,500	6,500	-	10,000
2	Financial Management Services	Report prepared (no.)	4	4	4	4	4	5,355	3,618	3,553	4,117	16,643
A.01.b	Human Resource Development	PS						-	-	-	-	-
		PS-RLIP						-	-	-	-	-
		MOOE						299	1,664	283	1,291	3,537
		CO						-	-	-	-	-
1	Human Resource Development Service											
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	3	3	3	3	12	24	209	9	82	324
	b. Training and Career Development Program	Training and Development Programs conducted/implemented/supported (no.)	3	1	2	1	7					
	c. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20	20	20	20	20	275	1,455	574	1,209	3,513
A.01.c	Administration of Personnel Benefits	PS						-		1,613	110	1,723

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A.02	SUPPORT TO OPERATIONS	Sub-Total PS						13,056	17,645	13,056	18,212	61,969
		Sub-Total PS-RLIP						1,448	1,448	1,448	1,443	5,787
		Sub-Total MOOE						11,453	12,362	12,288	6,804	42,907
		Sub-Total Capital Outlay						15,359	12,252	1,623	428	29,662
A.02.a	Planning and Policy Formulation	PS						1,237	1,666	1,237	1,720	5,860
		PS-RLIP						135	135	135	134	539
		MOOE						8,057	6,018	9,669	4,607	28,351
		CO						15,359	12,252	1,623	428	29,662
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared(no.)	0	1	1	1	3	7,396	4,320	8,777	3,100	23,593
		Program implemented/monitored (no.)	3	3	3	3	12	15,359	12,252	1,623	428	29,662
2	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)	2	2	2	2	8	67	527	34	540	1,168
3	Coordinate with National and International Linkages	Linkages participated/coordinated (no.)	25	31	29	27	51	197	744	627	716	2,284
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)	4	4	5	3	16	397	427	231	251	1,306
		Mines Adjudication Board resolved/deliberated (no.)	3	3	3	3	12					
A.02.b	Mineral Economics, Information and Publication	PS						1,581	2,139	1,581	2,204	7,505
		PS-RLIP						178	178	178	176	710
		MOOE						2,809	2,501	897	1,533	7,740
		CO						-	-	-	-	-
1	Conduct IEC and Advocacy on Mineral Resources and Geosciences (MRGS)	IEC conducted/organized/participated (no.)	3	5	3	3	14	2,809	2,501	897	1,533	7,740
		Press releases/ conferences/ media interviews conducted (no.)	21	21	21	21	84	145	353	-	-	498
	Capacity Building	a) for MGB Personnel	4	13	7	12	36	705	1,758	42	1,444	3,949
		b) for Stakeholders	0	1	0	1	2					
2	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	5	2	4	2	13	433	71	46	51	601
		Strategic Mineral Information Systems managed/developed/maintained (no.)	8	8	8	8	8	1,526	319	809	38	2,692
		Information materials generated/published/disseminated (no.)	1,520	1,565	1,561	1,563	6,209					

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A.02.c	Research and Development	PS						10,238	13,840	10,238	14,288	48,604
		PS-RLIP						1,135	1,135	1,135	1,133	4,538
		MOOE						587	3,843	1,722	664	6,816
		CO						-	-	-	-	-
1	Research Studies on Mineral Resources and Geosciences (MRGS) Programs	Research/studies conducted (no.)	3	6	6	9	9					
		Reports prepared (no.)	1	4	4	7	16	1,135	1,135	1,135	1,133	4,538
A.03	OPERATIONS	Sub-Total PS						53,323	70,544	53,320	72,422	249,609
		Sub-Total PS-RLIP						5,847	5,849	5,850	5,848	23,394
		Sub-Total MOOE						137,383	140,836	111,071	97,401	486,691
		Sub-Total Capital Outlay						4,200	10,000	28,000	5,900	48,100
MFO 1 : MINERAL RESOURCE DEVELOPMENT SERVICES												
<i>Number of new mineral reservation areas assessed/endorsed for declaration</i>						15	15					
<i>Percentage of identified mineral reservation area that is surveyed</i>						100%	100%					
<i>Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better</i>						90%	90%					
<i>Percentage increase in Peso Value of royalty payments collected</i>						10%	10%					
<i>Percentage of the Philippine territory surveyed (geological exploration)</i>						10%	10%					
PS							12,709	16,757	12,708	17,211	59,385	
PS-RLIP							1,371	1,372	1,373	1,370	5,486	
MOOE							125,272	123,073	97,635	84,933	430,913	
CO							4,200	-	28,000	1,900	34,100	
A.03.a	Mineral Resource Services	PS						1,031	1,399	1,031	1,447	4,908
		PS-RLIP						114	114	114	115	457
		MOOE						3,150	3,386	6,346	5,088	17,970
		CO						-	-	28,000	-	28,000
1	Communication Plan for Minerals Development						3,150	3,386	3,608	2,826	12,970	
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.)	36	52	61	31	180	1,456	1,582	1,647	1,218	5,903
		Radio/TV Guestings attended (no.)	48	48	48	48	192					
		Press Releases/Photo Releases/Feature Stories (no.)	47	48	49	48	192					

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SAG-F 2	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	150	105	90	105	450	904	979	961	796	3,641
		Website maintained (no.)	15	15	15	15	15					
		Information materials generated/published/disseminated (no.)	307	662	507	659	2,135					
	National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)	45	45	45	45	180	91	90	94	92	368
	Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)	5	11	15	6	37	699	734	906	720	3,059
	Establishment of Mineral Reservations per EO No. 79											
	National Mineral Reservation Program							-	-	2,738	2,262	5,000
								-	-	28,000	-	28,000
	a. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)	-	-	-	15	15	-	-	2,238	1,932	4,170
	b. Research and Development / Special Projects	Research/Studies conducted/developed (no.)	-	-	1	-	1	-	-	90	330	420
c. Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)	-	-	2	15	17	-	-	410	-	410	
							-	-	28,000	-	28,000	
A.03.b	Geosciences Development Service	PS						11,678	15,358	11,677	15,764	54,477
		PS-RLIP						1,257	1,258	1,259	1,255	5,029
		MOOE						122,121	119,687	91,289	79,844	412,942
		CO						4,200	-	-	1,900	6,100
1	Geohazard Assessment and Mapping						84,120	83,113	69,828	58,918	295,980	
	a. Vulnerability and Risk Assessment	LGUs assessed										
		City/Municipality (no.)	57	59	69	15	200	41,492	32,558	36,106	31,144	141,300
	b. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	LGUs assessed						3,456	2,401	1,592	1,716	9,165
	City/Municipality (no.)	8	9	2	1	20	-	-	-	-	-	
c. Detailed Sub-surface Assessment	LGUs assessed						2,335	1,975	1,515	1,751	7,576	
	City/Municipality (no.)	5	5	3	2	15	-	-	-	-	-	

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	d. Intensive IEC Campaign (Conduct of IEC to LGUs)	Consultation/Workshops for Barangay Captains & Officials conducted (no.)	2,426	6,329	3,276	948	12,979	12,057	27,863	13,483	10,210	63,612
	e. Printing of 1:10,000 scale maps	Mapsheets printed/produced (no.)	-	-	-	37,600	37,600	14,236	8,755	8,955	7,215	39,161
	Coastal Geohazard and Impact of Climate Change	LGUs assessed City/Municipality (no.)	67	85	91	20	263	10,544	9,562	8,178	6,882	35,166
2	Geologic Mapping							27,871	25,248	10,417	10,319	73,854
								-	-	-	1,900	1,900
	Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)	33	60	7	0	100	22,730	18,911	3,500	5,836	50,976
								-	-	-	1,900	1,900
	Laboratory Services	Determinations Made (no.)	151,681	161,921	161,312	148,158	623,072	5,141	6,337	6,917	4,483	22,878
3	Groundwater Resource Assessment	LGUs assessed Province (no.)	2	12	16	4	34	10,130	11,326	11,045	10,607	43,108
								4,200	-	-	-	4,200
	MFO 2 : MINING REGULATION SERVICES											
A.03.c	Mineral Lands Administration	PS						40,614	53,787	40,612	55,211	190,224
		PS-RLIP						4,476	4,477	4,477	4,478	17,908
		MOOE						12,112	17,763	13,436	12,468	55,779
		CO						-	10,000	-	4,000	14,000
	PI 1 Permit Issuance											
		<i>Number of mining permits/contracts and other mining-related permist/documents approved/endorsed for approval</i>	491	671	722	361	2,245					
		<i>Percentage of mining permits/contracts and other mining-related permist/documents approved/endorsed for approval within 4 months from filing of application</i>	90%	90%	90%	90%	90%					
1	Mineral Investment Promotion Program							4,428	4,688	4,806	4,388	18,310
								-	-	-	4,000	4,000
	Issuance of mining contracts/permits including areas within mineral reservations and other related permits	Issued/endorsed mining rights/contracts/permits (no.)	491	671	722	361	2,245					
		a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP)	109	182	207	68	566	3,164	3,268	3,383	2,930	12,745
		b) Other mining related permits	382	489	515	293	1,679					

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	Measures to improve Small-Scale Mining per EO No. 79												
	Development of Small-scale Mining	P/CMRB operationalized (no)	82	82	83	83	83	1,264	1,420	1,423	1,458	5,565	
		Declaration of Minahang Bayan (Proposed MB sites endorsed) (no.)	0	0	3	13	16						
		Inventory (no.)	17	25	21	9	72						
		Technical Assistance (SSMiners/LGUs trained) (no.)	1	12	12	5	30						
	PI 2 Monitoring												
	<i>Number of mining permits/contracts monitored and/or inspected with reports issued</i>		253	303	228	76	860						
	<i>Percentage of mining permits/contracts with 1 or more violations over the last 3 years</i>		10%	10%	10%	10%	10%						
	<i>Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years</i>		100%	100%	100%	100%	100%						
2	Mining Industry Development Program							5,704	5,817	6,616	6,052	24,189	
	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	Permit areas/projects monitored (no.)											
		a) Work Program	115	148	130	47	440	1,370	1,502	1,606	1,118	5,596	
		b) Safety, Health, Environment and Social Programs	138	155	98	29	420	3,750	3,607	3,527	3,831	14,715	
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Permit areas/projects audited (no.)											
		a) Work Program	5	8	44	5	62	193	258	183	60	694	
		b) Safety, Health, Environment and Social Programs	7	15	3	-	25	145	207	1,049	861	2,262	
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Multi-Partite Monitoring Team (MMT) operationalized (no.)	153	153	153	158	158	246	243	251	182	922	

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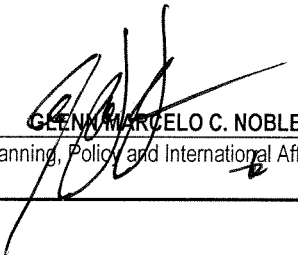
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3	Mine Rehabilitation Program							1,109	5,222	910	1,003	8,242
								-	10,000	-	-	10,000
	a. Bagacay Mine area							600	925	139	12	1,674
		Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i>	70	70	70	70	70					
		Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>	-	-	2	-	2					
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	-	-	30	-	30					
	b. Other Abandoned/Inactive/Closed Mines							507	1,195	753	973	3,428
		Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>	-	-	-	1	1	-	10,000	-	-	10,000
		Implementation of Mine Environmental Management Plan (no.)	-	1	-	-	1					
	c. Marcopper											
	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	-	-	-	1	1	2	3,102	18	18	3,140	
PI 3 Enforcement												
<i>Number of violations or complaints acted upon with reports issued</i>												
								38	44	48	47	177
<i>Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed</i>												
								10%	10%	10%	10%	10%
<i>Percentage of complaints or detected violations that are acted upon earlier than the prescribed period</i>												
								90%	90%	90%	90%	90%
4	Resolution of Complaints/Cases/Conflicts							871	2,036	1,104	1,026	5,037
		Complaints/Cases/conflicts investigated/resolved (no.)										
		a) MGB	38	42	45	30	155					
		b) Panel of Arbitrators (PAs)	3	5	7	18	33					
		c) Cases Deliberated (no.)	3	3	3	3	12					


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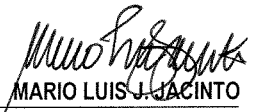
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Addressing Illegal Mining Operations per EO No. 79 Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)	5	18	22	15	60					
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)	1	17	23	19	60					

Prepared by:

Approved by:


GLENN MARCELO C. NOBLE
 Chief, Planning, Policy and International Affairs Division


ELOISA L. LEGASPI
 Chief, Financial Management Division


MARIO LUIS J. JACINTO
 Undersecretary
 Concurrent MGB Director