

**CY 2016 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau**

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2016 Physical Targets					FY 2016 Budget Allocation				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		GRAND TOTAL						305,428	255,125	225,961	294,640	1,081,153
		TOTAL PS						79,833	92,918	76,281	90,297	339,329
		TOTAL PS-RLIP						7,978	7,983	7,987	8,038	31,986
		TOTAL MOOE						217,617	125,296	141,693	176,105	660,710
		TOTAL Capital Outlay						0	28,928	0	20,200	49,128
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Sub-Total PS						31,373	37,041	29,769	36,370	134,553
		Sub-Total PS-RLIP						2,908	2,910	2,910	2,925	11,653
		Sub-Total MOOE						13,644	17,392	15,347	17,132	63,515
		Sub-Total Capital Outlay						0	8,328	0	0	8,328
A.01.a	General Management and Supervision	PS						31,373	37,041	29,769	36,370	134,553
		PS-RLIP						2,908	2,910	2,910	2,925	11,653
		MOOE						13,018	13,627	13,605	15,192	55,442
		CO						0	8,328	0	0	8,328
1	Administrative	Monitoring Report prepared (no.)	6	6	6	6	6	8,792	10,146	9,441	10,841	39,220
								0	8,328	0	0	8,328
2	Financial Management Services	Report prepared (no.)	4	4	4	4	4	4,226	3,481	4,164	4,351	16,222
A.01.b	Human Resource Development	PS						0	0	0	0	0
		PS-RLIP						0	0	0	0	0
		MOOE						626	3,765	1,742	1,940	8,073
		CO						0	0	0	0	0
1	Human Resource Development Service											
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	3	3	3	3	12	0	0	0	62	62
	b. HR Plan	Competency-Based System, Needs Assessment and 5-Yr HR Plan prepared	0	0	0	1	1	0	0	0	0	0
	c. Training and Career Development Program	Training and Development Programs conducted/implemented/supported (no.)	2	7	4	5	18	446	1,924	1,562	573	4,505
	d. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20	20	20	20	20	180	1,841	180	1,305	3,506

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A.02	SUPPORT TO OPERATIONS	Sub-Total PS						9,532	11,148	9,062	10,676	40,418
		Sub-Total PS-RLIP						994	994	994	994	3,976
		Sub-Total MOOE						6,256	9,693	6,099	8,237	30,284
		Sub-Total Capital Outlay						0	0	0	0	0
A.02.a	Planning and Policy Formulation	PS						947	1,104	902	1,058	4,011
		PS-RLIP						96	96	96	97	385
		MOOE						2,435	3,848	2,436	4,049	12,767
		CO						0	0	0	0	0
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	1,581	2,449	1,423	2,533	7,986
		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	130	593	71	609	1,402
3	Coordinate with National and International Linkages	Linkages participated/coordinated (no.)	23	25	23	21	50	478	479	643	556	2,156
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)	4	4	4	5	17	246	326	298	352	1,222
		Mines Adjudication Board resolved/deliberated (no.)	3	3	3	3	12					
A.02.b	Mineral Economics, Information and Publication	PS						1,501	1,756	1,431	1,686	6,374
		PS-RLIP						159	159	159	158	635
		MOOE						2,361	2,855	1,731	2,699	9,646
		CO						0	0	0	0	0
1	Conduct IEC and Advocacy on Mineral Resources and Geosciences (MRGS)	IEC conducted/organized/participated (no.)	3	5	3	3	14	1,025	1,099	859	859	3,842
		Press releases/ conferences/ media interviews conducted (no.)	21	21	21	21	84					
		Capacity Building										
		a) for MGB Personnel	5	13	8	10	36	317	901	316	1,400	2,934
		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	450	134	92	97	773
		Strategic Mineral Information Systems managed/developed/maintained (no.)	8	8	8	8	8	569	721	464	343	2,097
		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						7,084	8,288	6,729	7,932	30,033
		PS-RLIP						739	739	739	739	2,956
		MOOE						1,460	2,990	1,932	1,489	7,871
		CO						0	0	0	0	0
1	Research Studies on Mineral Resources and Geosciences (MRGS) Programs	Research/studies conducted (no.)	8	8	8	10	10	1,460	2,990	1,932	1,489	7,871
		Reports prepared (no.)	3	2	4	8	17					
A.03	OPERATIONS	Sub-Total PS						38,928	44,729	37,450	43,251	164,358
		Sub-Total PS-RLIP						4,076	4,079	4,083	4,119	16,357
		Sub-Total MOOE						197,717	98,211	120,247	150,736	566,911
		Sub-Total Capital Outlay						0	20,600	0	20,200	40,800
	MFO 1 : MINERAL RESOURCE DEVELOPMENT SERVICES											
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>		0	0	18	0	18					
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>		100%	100%	100%	100%	100%					
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>		100%	100%	100%	100%	100%					
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>		10%	10%	10%	10%	10%					
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>		0.10%	0.10%	0.10%	0.10%	0.10%					
		PS						6,410	7,407	6,149	7,146	27,112
		PS-RLIP						657	659	660	676	2,652
		MOOE						184,201	80,124	106,151	133,738	504,214
		CO						0	20,600	0	20,200	40,800
A.03.a	Mineral Resource Services	PS						478	559	458	539	2,034
		PS-RLIP						657	659	660	676	2,652
		MOOE						3,109	3,795	6,263	6,660	19,827
		CO						0	0	0	20,200	20,200
1	Communication Plan for Minerals Development Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.)	23	29	68	41	161	1,554	1,565	1,773	1,743	6,635
		Radio/TV Guestings attended (no.)	54	54	54	54	216					
		Press Releases/Photo Releases/Feature Stories (no.)	47	48	49	48	192					

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			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	165	105	105	105	480	719	674	846	765	3,004
		Website maintained (no.)	15	15	15	15	15					
		Information materials generated/published/disseminated (no.)	231	460	535	459	1,685					
2	National Linkages Capacity Building Program on MRGS National Mineral Reservation Program Establishment of Mineral Reservations per EO No. 79 a. Establishment of New Mineral Reservations b. Research and Development / Special Projects c. Mineral Reservation Program Administration	LGUs/stakeholders meetings/conferences coordinated/participated (no.)	45	45	45	45	180	82	83	80	84	329
		LGUs and other stakeholders trained/oriented (no.)	5	9	18	5	37	754	1,473	1,331	2,292	5,850
		Area assessed/endorsed for declaration (no.)	0	0	18	0	18	0	0	2,058	1,601	3,659
		Research/Studies conducted/developed (no.)	0	0	0	1	1	0	0	175	175	350
		MGB Facilities/Equipments upgraded/maintained/enhanced (no.)	0	0	0	10	10	0	0	0	0	0
									0	0	0	20,200
A.03.b	Geosciences Development Service	PS						5,932	6,848	5,691	6,607	25,078
		PS-RLIP						0	0	0	0	0
		MOOE						181,092	76,329	99,888	127,078	484,387
		CO						0	20,600	0	0	20,600
1	Geohazard Assessment and Mapping a. Vulnerability and Risk Assessment b. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities) c. Detailed Sub-surface Assessment (Karst Subsidence Susceptibility Mapping & Assessment) d. Intensive IEC Campaign (Conduct of IEC to LGUs) e. Printing of 1:10,000 scale maps	LGUs assessed City/Municipality (no.)	46	69	53	32	200	51,133	27,640	33,849	39,855	152,477
								0	9,000	0	0	9,000
		LGUs assessed City/Municipality (no.)	12	2	2	4	20	1,784	1,497	305	1,413	4,999
									0	0	0	0
		LGUs assessed City/Municipality (no.)	4	2	6	3	15	1,698	1,142	1,665	3,370	7,875
									0	11,600	0	0
		Consultation/Workshops for Barangay Captains & Officials conducted (no.)	3,796	863	9,306	8,064	22,029	17,683	10,259	35,892	46,306	110,140
		Mapsheets printed/produced (no.)	0	50,500	25,250	25,250	101,000	87,425	10,650	2,405	520	101,000

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2	Coastal Geohazard and Impact of Climate Change	LGUs assessed City/Municipality (no.)	50	72	50	14	186	9,027	8,816	9,273	17,503	44,619
	Geologic Mapping											
3	Geologic Quadrangle Mapping and Surveys	Quadrangle maps (no.)	8	18	12	2	40	3,721	6,402	6,265	6,751	23,139
	Laboratory Services	Determinations Made (no.)	198,924	219,613	218,195	200,290	837,022	5,012	5,948	5,875	5,303	22,138
	Groundwater Resource Assessment	LGUs assessed Province (no.)	0	6	9	3	18	3,609	3,975	4,359	6,057	18,000
MFO 2 : MINING REGULATION SERVICES												
A.03.c	Mineral Lands Administration	PS						32,518	37,322	31,301	36,105	137,246
		PS-RLIP						3,419	3,420	3,423	3,443	13,705
		MOOE						13,516	18,087	14,096	16,998	62,697
		CO						0	0	0	0	0
PI 1 Permit Issuance												
<i>Quantity: Number of mining permits/contracts issued and agreements endorsed for approval</i>			722	1,039	1,022	724	3,507					
<i>Timeliness: Percentage of agreements entered into within 4 months from tendering</i>			90%	90%	90%	90%	90%					
1	Mineral Investment Promotion Program	Issuance of mining contracts/permits including areas within mineral reservations and other related permits	Issued/endorsed mining rights/contracts/permits (no.)									
		a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP)	156	256	258	176	846	3,185	3,058	3,034	3,089	12,366
		b) Other mining related permits	566	783	764	548	2,661					
		Declaration of Mining Project Feasibility endorsed for Approval (no.)	2	2	2	0	6					
	<i>Measures to improve Small-Scale Mining per EO No. 79</i> Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no)	83	83	84	85	85	1,162	1,258	1,201	1,387	5,008
		Declaration of Minahang Bayan (Proposed MB sites endorsed) (no.)	0	1	3	11	15					
		Inventory (no.)	13	20	25	14	72					
		Technical Assistance (SSMiners/LGUs trained) (no.)	2	9	12	6	29					

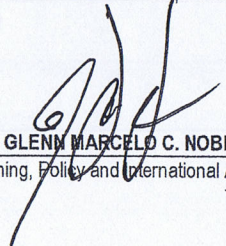
**CY 2016 EXTERNAL WORK AND FINANCIAL PLAN
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PI 2 Monitoring	<i>Quantity: Number of sites and facilities monitored and/or inspected with reports issued</i>	278	347	284	158	1,067						
	<i>Quality: Percentage of agreements with 1 or more violations over the last 3 years</i>	10%	10%	10%	10%	10%						
	<i>Timeliness: Percentage of sites that have been inspected more than twice in the last 2 years</i>	100%	100%	100%	100%	100%						
2 Mining Industry Development Program	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	124	178	148	100	550	1,545	1,835	1,716	2,355	7,451	
	b) Safety, Health, Environment and Social Programs	154	169	136	58	517	4,196	4,894	4,664	6,909	20,663	
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Permit areas/projects audited (no.)										
		a) Work Program	5	8	35	14	62	120	453	325	356	1,254
	b) Safety, Health, Environment and Social Programs	9	13	3	0	25	142	1,478	413	431	2,464	
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Multi-Partite Monitoring Team (MMT) operationalized (no.)										
			159	159	164	170	170	114	123	116	119	472
	Mine Rehabilitation Program a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i>										
			70	70	70	70	70	44	516	16	16	592
		Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>										
		0	0	1	0	1	1,683	49	49	48	1,829	
	Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)											
		0	30	30	30	30	2	1	31	31	65	
b. Other Abandoned/Inactive/Closed Mines	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>											
	0	0	0	1	1	263	1,579	920	1,064	3,826		
Implementation of Mine Environmental Management Plan (no.)												
	0	2	2	2	2	45	579	579	50	1,253		
c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)											
	1	1	1	1	1	37	1,237	62	49	1,385		

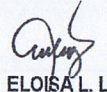
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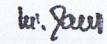
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PI 3 Enforcement	<i>Quantity: Number of violations or complaints acted upon with reports issued</i>	35	46	52	56	189					
	<i>Quality: Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed</i>	10%	10%	10%	10%	10%					
	<i>Timeliness: Percentage of complaints or detected violations that are acted upon earlier than the prescribed period</i>	90%	90%	90%	90%	90%					
3 Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)										
	a) MGB	32	41	45	43	161	978	1,027	970	1,094	4,069
	b) Panel of Arbitrators (PAs)	3	5	7	13	28					
	Addressing Illegal Mining Operations per EO No. 79										
	Anti-Illegal Mining										
	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented	5	15	24	13	57					
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)	0	5	15	37	57					

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