

WORK AND FINANCIAL PLAN FOR CY 2018
Mines and Geosciences Bureau - Regional Office No. CAR

P A P Code / Component Activity Statement	PERFORMANCE INDICATOR (UWM)	PHYSICAL TARGET					DETAILED OBLIGATIONS, BY OBJECT OF EXPENDITURES (In P'000)						
		Q1	Q2	Q3	Q4	TOTAL	EXPENSE CLASS	GROSS BUDGET ALLOCATION					
								Q1	Q2	Q3	Q4	TOTAL	
	GRAND TOTAL						TOTAL	13,838	16,210	13,415	15,054	58,517	
							PS	7,440	9,655	7,440	9,905	34,441	
							MOOE	6,398	6,554	5,975	5,149	24,076	
							CO	-	-	-	-	-	
A.01	GENERAL ADMINISTRATION AND SUPPORT						Total	3,618	4,373	3,474	4,344	15,808	
							PS	2,867	3,665	2,867	3,775	13,173	
							MOOE	751	708	607	569	2,635	
							CO	-	-	-	-	-	
A.01.a	General Management and Supervision						Sub-Total	3,618	4,373	3,474	4,344	15,808	
							PS	2,867	3,665	2,867	3,775	13,173	
							MOOE	751	708	607	569	2,635	
							CO	-	-	-	-	-	
1	Administrative	Monitoring Report prepared (no.)	3	3	3	3	12	MOOE	665	614	516	479	2,274
2	Financial Management Services	Report prepared (no.)	3	3	3	3	12	MOOE	62	64	55	60	241
3	Planning and Policy Formulation	Plans prepared (no.)	1		1		2	MOOE	12	15	18	15	60
4	Legal Services							MOOE	12	15	18	15	60
A.01.b	Human Resource Development						Sub-Total						-
							PS						-
							MOOE						-
							CO						-
1	Human Resource Development Service												-
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	1		1		2	MOOE					-
	b. Training and Career Development Program	Training and Development Programs conducted/implemented/supported (no.)						MOOE					-
	c. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)					1	MOOE					-
A.01.c	Administration of Personnel Benefits							PS					-

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								Q1	Q2	Q3	Q4	TOTAL
A.02	SUPPORT TO OPERATIONS						Total	-	-	-	-	-
							PS	-	-	-	-	-
							MOOE	-	-	-	-	-
							CO	-	-	-	-	-
A.02.a	Planning and Policy Formulation						Sub-Total	-	-	-	-	-
							PS	-	-	-	-	-
							MOOE	-	-	-	-	-
							CO					
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared(no.)					MOOE					-
		Program implemented/monitored (no.)	1	1	1	1						-
2	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)					MOOE					-
3	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders coordinated/participated (no.)	3	3	3	3	MOOE					-
		Linkages with International Organizations - ASEAN, APEC, CCOP, etc.										
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)					MOOE					-
		Hearings Attended (no.)	2	2	2	6						
												-
A.02.b	Mineral Economics, Information and Communication Plan						Sub-Total	-	-	-	-	-
							PS					-
							MOOE	-	-	-	-	-
							CO					-
1	Conduct Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	IEC conducted/organized/ participated (no.)					MOOE					
		Press releases/conference/media interviews conducted (no.)										
		Capacity Building conducted/ participated: (no.)										
		a) for MGB Personnel										-
		b) for LGUs and Other Stakeholders										-

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL	
2	Generate Mineral Economics information/Publish and disseminate IEC materials						MOOE						
		Statistics reports generated/monitored/validated (no.)						-					
		Strategic Mineral Information Systems managed/developed/ maintained (no.)						-					
	Information materials generated/ published/disseminated (no.)					-							
A.02.c	Research and Development						Sub-Total	-	-	-	-	-	
1	Research Studies on Mineral Resources and Geosciences Development (MRGD) Programs	Research/studies conducted (no.)					PS						
		Reports prepared (no.)					MOOE						
							CO						
A.03	OPERATIONS						Total		11,837	9,942	10,711	42,709	
							PS	4,574	5,991	4,574	6,131	21,268	
							MOOE	5,647	5,846	5,368	4,580	21,441	
							CO	-	-	-	-	-	
	Organizational Outcomes 1: Natural Resources Sustainaby Managed						Total	2,265	2,762	2,405	2,553	9,983	
							PS	1,351	1,765	1,351	1,805	6,270	
							MOOE	914	997	1,054	748	3,713	
							CO	-	-	-	-	-	
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM						Sub-Total	1,950	2,433	2,047	2,279	8,707	
							PS	1,351	1,765	1,351	1,805	6,270	
							MOOE	599	668	696	474	2,437	
							CO	-	-	-	-	-	
	Sub Program - Mineral Regulation Services												
	PI 1 Permit Issuance												
	Outcome Indicators												
	<i>Percentage increase in the revenues of government from mineral resources development</i>											5%	
	Output indicators												
	<i>Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period</i>												

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							EXPENSE CLASS	GROSS BUDGET ALLOCATION				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
1	Mineral Investment Promotion Program						MOOE	265	337	271	192	1,065
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits						MOOE	212	134	142	133	621
	1. Issuance of Permits/Contracts						MOOE	148	99	107	95	449
	Issued/endorsed mining rights/contracts/permits (no.)											
	a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP)					1						
	b) Ore Transport Permit (OTP)/Certification (no.)											
	- Ore Transport Permit (OTP) (no.)	3	3	3	3	12						
	- Certifications (no.)	1	1	1	1	4						
	c) Other mining related permits (no.)											
	- DMPF for RO-issued MPP											
	- Accreditations											
	- CEMCRR/CoE				1	1						
	d) MOEP issued/validated (no.)											
	2. Use It or Lose It Policy						MOOE	31	14	18	20	83
	a) Mining applications with final action (no.)				1	1						
	b) Mining Permits/Contracts reviewed/endorsed for Cancellation (no.)	5	5	5	5	20						
	3. Approval of SHES Programs						MOOE	33	21	17	18	89
	1) EPEP/FMRDP/PEIR endorsed to MRFC (no.)					-						
	2) Annual EPEP approved (no.)	9				9						
	3) SDMP/CDP approved (no.)											
	4) Annual SDMP approved (no.)	9				9						
	5) Annual Safety and Health Programs approved /CMP (no.)	20				20						
	6) Environmental Work Program endorsed to MMD (no.)	1				1						
	Measures to improve Small-Scale Mining per EO No. 79											
	b. Assistance to P/CMRB LGUs/other Stakeholders						MOOE	53	203	129	59	444
	1) Provinces Inventoried for Small Scale Mining Sites (no.)	1	2	2	1	6	MOOE	28	42	44	35	149
	2) Minahang Bayan Sites Identified (no.)			1		1	MOOE	2	10	6	2	20

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							EXPENSE CLASS	GROSS BUDGET ALLOCATION				
		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)				1	1	MOOE	-	-	-	-	-
	4) P/CMRB operationalized (no)	7	7	7	7	7	MOOE	-	-	-	-	-
	5) P/CMRB reconstituted (no)						MOOE	-	-	-	-	-
	6) Meetings conducted/ participated (no.)	3	3	3	3	12	MOOE	23	151	79	22	275
	7) P/CMRB regional consultations conducted (no.)						MOOE	-	-	-	-	-
	PI 2 Monitoring											
	Outcome Indicators											
	<i>Percentage of monitored mining permits/contracts complying with laws, rules and regulations</i>					60%						
	Output Indicators											
	<i>Number of mining permits/contracts monitored</i>					20						
2	Mining Industry Development Program						MOOE	233	221	232	153	839
	a. 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	5	5	5	5	20	MOOE	53	72	58	44	227
	b) Safety, Health, Environment and Social Programs	6	14			20	MOOE	180	149	174	109	612
	Permit areas/projects audited (no.)											
	a) Work Program						MOOE					
	CENTRAL OFFICE											
	b) Safety, Health, Environment and Social Programs						MOOE					
	CENTRAL OFFICE											
	b. Strengthen Multi-Partite Monitoring System											
	Multi-Partite Monitoring Team (MMT) operationalized (no.)	9	9	9	9	9	MOOE	-	-	-	-	-

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								Q1	Q2	Q3	Q4	TOTAL	
3	Mine Rehabilitation Program						MOOE	-	-	-	-	-	-
							CO	-	-	-	-	-	-
	a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)					MOOE						
		Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)					MOOE						
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)					MOOE						
	b. Other Abandoned/Inactive/Closed	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)					MOOE						
		Implementation of Mine Environmental Management Plan (no.)					CO						
	c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented (no.)					MOOE						
		Mine Environmental Mgt. Plan monitored (no.)											
	PI 3 Enforcement												
4	Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)					MOOE	101	110	193	129	533	
		a) MGB	3	6	7	4	20	MOOE	31	35	65	24	155
		b) Panel of Arbitrators (PAs)			2	2	4	MOOE	26	27	43	23	119
		Mines Adjudication Board resolved/deliberated (no.)						MOOE					
	Addressing Illegal Mining Operations per EO No. 79 Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)	2	2	2	2	8	MOOE	25	27	59	23	134
		Complaints/Charges filed with the Provincial Prosecutors Office (no.)		2	3	3	8	MOOE	19	21	26	59	125

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM							Sub-Total	315	329	358	274	1,276
							PS					
							MOOE	315	329	358	274	1,276
							CO	-	-	-	-	-
Sub-Program - Mineral Resources Development												
Outcome Indicators												
	<i>Number of LGUs informed of the geology and mineral potential</i>					12						
Output Indicators												
	<i>Percentage of total Philippine area surveyed for geology and mineral</i>					10%						
1	Communication Plan for Minerals Development						MOOE	315	329	358	274	1,276
	a. Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)						MOOE	126	102	101	83	412
	LGUs and other stakeholders forum conducted (no.)					38						
	a. Dialogues with Sangguniang Bayan/Barangay	3	3	3	3	12						
	b. Dialogues with other groups (Religious, CSO, Academe, etc.)		1	1		2						
	Radio/TV Guestings attended (no.)	3	3	3	3	12						
	Press Releases/Photo Releases/ Feature Stories (no.)	3	3	3	3	12						

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
	b. Generate information/ Publish and disseminate IEC materials						MOOE	140	144	180	130	594
	1. Website maintained (no.)	1	1	1	1	1						
	1.1. Articles Posted (no.)	#	#	#	#	24						
	2. IEC materials produced (no.)			1	1	2						
	3. IEC materials reproduced/distributed (no.)		75	75		150						
	4. Statistics reports submitted to MGBCO (no.)	10	7	6	7	30						
	5. Maps/Map Info Database submitted to MGBCO (no.)	6	6	6	6	24						
	6. MRGS reports submitted to MGBCO (no.)	10	8	9	8	35						
	c. National Linkages						MOOE	-	12	-	1	13
	LGUs/stakeholders meetings/ conferences coordinated/participated (no.)	3	3	3	3	12						
	d. Capacity Building Program on MRGS						MOOE	49	71	77	60	257
	1. MGB Personnel		1	1	1	3						
	2. LGUs and Other Stakeholders		1	1		2						
	3. Small Scale Miners		1	1		2						

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								Q1	Q2	Q3	Q4	TOTAL
2	National Mineral Reservation Program						MOOE	-	-	-	-	-
							CO					
	Establishment of Mineral Reservations per EO No. 79											
	a. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)			1	1	MOOE					
	b. Research and Development / Special Projects	Research/Studies conducted/developed (no.)					MOOE					
		CENTRAL OFFICE										
	c. Mineral Reservation Program Administration	MGB Facilities/Equipment upgraded/maintained/enhanced (no.)					MOOE					
		CENTRAL OFFICE										
3	Offshore Exploration	Area Surveyed (no.)					MOOE					
		CENTRAL OFFICE										
	Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved						Total PS					
							MOOE					
							CO					
	Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM						Sub-Total	7,956	9,075	7,537	8,158	32,726
							PS	3,223	4,226	3,223	4,326	14,998
							MOOE	4,733	4,849	4,314	3,832	17,728
							CO	-	-	-	-	-
	Sub-Program - Geological Assessment for Risk Reduction and Resiliency											
1	Land Geohazard Assessment						MOOE	3,942	2,954	2,979	3,097	12,972
	a. Field Mapping and Survey (1:10,000 scale)											
	1. Vulnerability and Risk Assessment	LGUs assessed					MOOE	3,642	2,681	2,595	2,652	11,570
		City/Municipality (no.)	4	6	2	12						
		Geohazard Report Prepared (no.)	4	6	2	12						
	2. Updating of 1:10,000 scale Geohazards Maps	LGUs assessed					MOOE	-	-	-	-	-
	(as a result of changes due to natural calamities)	City/Municipality (no.)	4	6	2	12						
		Geohazard Report Prepared (no.)		4	6	12						

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
3. Detailed Sub-surface Assessment	LGUs assessed						MOOE	49	-	9	210	268
4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps)	City/Municipality (no.)				1	1						
	Geohazard Report Prepared (no.)				1	1						
	a) Consultation/Seminars/workshops for LGUs conducted (no.)		5	6	3	14	MOOE	246	266	368	227	1,107
	b) Lectures presented (no.)		#	#	#	6						
	c) Advisories issued (no.)			#		10						
5. Production of Geohazard/ VRA Maps (Municipality)	Geohazard/VRA Maps Prepared (no.)	2	4	4	2	12	MOOE	-	-	-	-	
6. Printing of 1:10,000 scale maps	Map sheets printed/produced (no.)						MOOE	-	-	-	-	
	CENTRAL OFFICE											
7. Geohazard IEC Materials Dissemination							MOOE	-	-	-	-	
	a) Maps disseminated (no.)	25	25	25	25	100						
	b) Posters dissemination (no.)	250	250	250	250	1,000						
	c) VCDs disseminated (no.)	15	15	15	15	60						
	d) Pamphlets/flyers disseminated (no.)	125	125	125	125	500						
	e) Signages provided/installed (no.)				2	2						
	f) Tri-Media (no.)		1	3	2	6						

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	8. Capacity Building	Training/seminars for MGB technical personnel (no.)	1	1	1	1	4							
	9. Geohazards Operation Center	a) Geohazards Operation Center Maintained (no.)	1	1	1	1	1	MOOE	5	7	7	8	27	
		b) Advisories re issued (no.)			40		40							
		c) Incident/flash reports prepared (no.)			1		1							
		d) PDRA meetings attended (no.)			1		1							
2	Coastal Geohazard and Impact of Climate Change							MOOE	10	704	33	94	841	
	a. Field Mapping and Survey (1:10,000 scale)	LGUs assessed						MOOE	10	704	33	94	841	
		a) City/Municipality (no.)		11			11							
		b) Reports with maps prepared (no.)			11		11							
	b. Production of Coastal Geohazard Maps							MOOE	-	-	-	-		
		a) Coastal Geohazard/VRA Maps prepared (no.)												
		b) Advisories issued (no.)												
		c) Activity/exit report (no.)												

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		Q1	Q2	Q3	Q4	TOTAL		Q1	Q2	Q3	Q4	TOTAL
c. Capacity Building	Training/seminars for MGB technical personnel (no.)						MOOE	-	-	-	-	
	d. Conduct of IEC to LGUs						MOOE	-	-	-	-	
	a) Municipal LGUs (no.)											
	b) Seminars/workshops/ lectures conducted (no.)											
	e. Operation and Maintenance of RPS Explorer (Central Office only)						MOOE					
	CENTRAL OFFICE											
3 Geological Mapping							MOOE	781	849	863	529	3,022
a. Quadrangle Geological Mapping and Surveys (Land & Coastal Zones)	Quadrangle Maps (no.)	1	1	1		3	MOOE	297	347	361	108	1,113
	Geologic Reports with Map prepared (no.)		1	1	1	3						
b. Mineral Exploration (Central Office)							MOOE					
	CENTRAL OFFICE											
c. Laboratory Services							MOOE	484	502	502	421	1,909
	Samples analyzed (no.)	90	90	90	90	360						
	Determinations made (no.)	50,000	50,000	50,000	50,000	200,000						
d. Mineral Resources Inventory	Provincial resource maps updated and submitted to MGB-CO				1	1	MOOE	-	-	-	-	

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4	Groundwater Resource Assessment						MOOE	-	342	439	112	893
							CO					
5	Miscellaneous Geological Services	LGUs assessed Province (no.)	1		1	2						
		Hydrogeologic reports with 1:250,000 groundwater availability map (no.)			1	1	2					
								MOOE	-	-	-	-
a. Technical Assistance Provided (GIR/GVR/EGGAR/SLF)	a) Investigation reports prepared (no.)	30	30	30	30	120						
	b) Clients served (no.)	50	50	50	50	200						

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