

CY 2015 WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2015 Physical Targets					FY 2015 Budget Allocation				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		GRAND TOTAL						163,387	188,444	206,205	261,543	819,579
		TOTAL PS						77,639	92,248	75,313	88,708	333,908
		TOTAL PS-RLIP						8,132	8,134	8,134	8,148	32,548
		TOTAL MOOE						66,916	78,102	73,798	74,807	293,623
		TOTAL Capital Outlay						10,700	9,960	48,960	89,880	159,500
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES	Sub-Total PS						19,266	22,772	18,566	21,825	82,429
		Sub-Total PS-RLIP						1,923	1,925	1,926	1,921	7,695
		Sub-Total MOOE						14,610	17,591	14,610	15,296	62,107
		Sub-Total Capital Outlay						6,500	2,000	31,500	5,000	45,000
A.01.a	General Management and Supervision	PS						19,266	22,772	18,566	21,825	82,429
		PS-RLIP						1,923	1,925	1,926	1,921	7,695
		MOOE						13,370	14,108	13,607	13,177	54,262
		CO						6,500	2,000	31,500	5,000	45,000
1	Administrative	Monitoring Report prepared (no.)	6	6	6	6	6	8,712	10,055	9,883	9,597	38,247
								6,500	2,000	31,500	5,000	45,000
2	Financial Management Services	Report prepared (no.)	4	4	4	4	4	4,658	4,053	3,724	3,580	16,015
A.01.b	Human Resource Development	PS						0	0	0	0	0
		PS-RLIP						0	0	0	0	0
		MOOE						1,240	3,483	1,003	2,119	7,845
		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	169	169	169	232	739
	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.)	3	7	3	2	15	494	1,212	257	292	2,255
	d. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20	20	20	20	20	577	2,102	577	1,595	4,851
A.02	SUPPORT TO OPERATIONS	Sub-Total PS						13,767	16,640	13,467	15,890	59,764
		Sub-Total PS-RLIP						1,476	1,476	1,475	1,477	5,904
		Sub-Total MOOE						6,436	9,347	7,840	5,951	29,574
		Sub-Total Capital Outlay						0	0	0	6,000	6,000

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A.02.a	Planning and Policy Formulation	PS						587	707	575	676	2,545	
		PS-RLIP						63	63	63	64	253	
		MOOE						2,783	3,357	3,822	2,508	12,470	
		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	975	782	1,937	485	4,179	
		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	344	957	337	337	1,975	
3	Coordinate with National and International Linkages	Linkages participated/coordinated (no.)	23	25	23	21	47	1,004	1,154	1,082	1,315	4,555	
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)	1	1	2	0	4	460	464	466	371	1,761	
		Mines Adjudication Board resolved/deliberated (no.)	3	3	3	3	12						
A.02.b	Mineral Economics, Information and Publication	PS						1,908	2,317	1,862	2,202	8,289	
		PS-RLIP						203	203	202	203	811	
		MOOE						2,150	3,131	1,887	2,260	9,428	
		CO						0	0	0	6,000	6,000	
1	Conduct IEC and Advocacy on Mineral Resources and Geosciences (MRGS)	IEC conducted/organized/participated (no.)	3	5	3	3	14	114	222	103	103	542	
		Press releases/ conferences/ media interviews conducted (no.)	18	18	18	18	72	0	0	0	6,000	6,000	
		Capacity Building											
		a) for MGB Personnel	2	9	7	12	30	814	854	524	1,065	3,257	
		b) for Stakeholders	0	1	0	1	2						
	2	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	2	2	3	3	10	202	917	256	243	1,618
			Strategic Mineral Information Systems managed/developed/maintained (no.)	7	7	7	7	7	1,020	1,138	1,004	849	4,011
			Information materials generated/published/disseminated (no.)	771	813	811	813	3,208					
A.02.c	Research and Development	PS						11,272	13,616	11,030	13,012	48,930	
		PS-RLIP						1,210	1,210	1,210	1,210	4,840	
		MOOE						1,503	2,859	2,131	1,183	7,676	
		CO						0	0	0	0	0	
1	Research Studies on Mineral Resources and Geosciences (MRGS) Programs	Research/studies conducted (no.)	8	8	9	13	13	1,503	2,859	2,131	1,183	7,676	
		Reports prepared (no.)	2	2	3	9	16						
		Terminal Reports prepared (no.)	0	0	0	4	4						
		Draft Policy prepared (no.)	0	0	0	4	4						

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A.03	OPERATIONS	Sub-Total PS						44,606	52,836	43,280	50,993	191,715
		Sub-Total PS-RLIP						4,733	4,733	4,733	4,750	18,949
		Sub-Total MOOE						45,870	51,164	51,348	53,560	201,942
		Sub-Total Capital Outlay						4,200	7,960	17,460	78,880	108,500
	MFO 1 : MINERAL RESOURCE DEVELOPMENT SERVICES											
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>		0	5	5	8	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						8,921	10,593	8,623	10,165	38,302
		PS-RLIP						923	922	922	930	3,697
		MOOE						31,104	34,835	35,929	38,698	140,566
		CO						4,200	1,710	1,710	73,380	81,000
A.03.a	Mineral Resources Service	PS						0	0	0	0	0
		PS-RLIP						0	0	0	0	0
		MOOE						5,767	5,262	4,192	4,209	19,430
		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.)	45	63	68	49	225	503	730	709	645	2,587
		Radio/TV Guestings attended (no.)	54	54	54	54	216					
		Press Releases/Photo Releases/Feature Stories (no.)	48	48	48	48	192					
	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	218	153	152	152	675	756	880	876	861	3,373
		Website maintained (no.)	15	15	15	15	15					
		Information materials generated/published/disseminated (no.)	306	436	437	459	1,638					
	National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)	45	45	45	45	180	122	143	153	124	542
	Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)	3	11	11	9	34	636	861	952	1,473	3,922
2 SAG-F	National Mineral Reservation Program											
	a. Management of Existing Mineral Reservations	Mining rights monitored/audited (no.)	0	3	5	4	12	210	42	32	16	300
	b. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)	0	5	5	8	18	652	1,616	917	524	3,709

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	c. Research and Development / Special Projects	Research/Studies conducted/developed (no.)	1	2	2	2	2	626	718	84	305	1,733
	d. Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)	7	1	0	0	8	2,262 <u>0</u>	272 <u>0</u>	469 <u>0</u>	261 <u>20,200</u>	3,264 <u>20,200</u>
A.03.b	Geosciences Development Service	PS						8,921	10,593	8,623	10,165	38,302
		PS-RLIP						923	922	922	930	3,697
		MOOE						25,337	29,573	31,737	34,489	121,136
		CO						4,200	1,710	1,710	53,180	60,800
1	Geohazard Assessment and Mapping											
	a. Vulnerability and Risk Assessment	LGUs assessed City/Municipality (no.)	1	19	13	2	35	11,974 <u>0</u>	13,396 <u>0</u>	12,590 <u>0</u>	18,365 <u>20,558</u>	56,325 <u>20,558</u>
	b. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	LGUs assessed City/Municipality (no.)	10	10	0	0	20					
	c. Conduct of IEC to LGUs (IEC Campaign on Geohazard and VRA Maps)	Consultation/Workshops for Barangay Captains & Officials conducted (no.)	469	2,283	1,881	1,169	5,802					
	d. Detailed Sub-surface Assessment	LGUs assessed City/Municipality (no.)	2	8	3	2	15					
	Coastal Geohazard and Impact of Climate Change	LGUs assessed City/Municipality (no.)	10	64	68	24	166	5,333	6,381	9,396	4,548	25,658
2	Geologic Mapping											
	Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)	0	0	30,000	0	30,000	593	785	914	644	2,936
	Laboratory Services	Determinations Made (no.)	200,043	217,203	215,323	202,013	834,582	5,251 <u>4,200</u>	6,574 <u>1,710</u>	5,930 <u>1,710</u>	5,228 <u>622</u>	22,983 <u>8,242</u>
3	Groundwater Resource Assessment	LGUs assessed a) City/Municipality (no.)	21	15	12	10	58	2,186	2,437	2,907	5,704	13,234
		b) Province (no.)	1	1	1	1	4	<u>0</u>	<u>0</u>	<u>0</u>	<u>32,000</u>	<u>32,000</u>

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A.03.c	MFO 2 : MINING REGULATION SERVICES											
	Mineral Lands Administration	PS						35,685	42,243	34,657	40,828	153,413
		PS-RLIP						3,810	3,811	3,811	3,820	15,252
		MOOE						14,766	16,329	15,419	14,862	61,376
		CO						0	6,250	15,750	5,500	27,500
1	PI 1 Permit Issuance											
	<i>Quantity: Number of mining permits/contracts issued and agreements endorsed for approval</i>		706	1,063	1,023	715	3,507					
	<i>Timeliness: Percentage of agreements entered into within 4 months from tendering</i>		90%	90%	90%	90%	90%					
	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)	140	280	284	142	846	3,653	4,246	4,089	3,750	15,738
		b) Other mining related permits	566	783	739	573	2,661					
		Declaration of Mining Project Feasibility endorsed for Approval (no.)	2	2	2	0	6					
	Measures to improve Small-Scale Mining per EO No. 79											
	Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no)	85	85	85	85	85	829	1,164	1,264	907	4,164
		Declaration of Minahang Bayan (Proposed MB sites endorsed) (no.)	0	0	0	15	15					
		Inventory (no.)	15	20	23	15	73					
		Technical Assistance (SSMiners/LGUs trained) (no.)	1	8	9	9	27					
2	PI 2 Monitoring											
	<i>Quantity: Number of sites and facilities monitored and/or inspected with reports issued</i>		260	383	273	151	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%					
	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	125	197	152	76	550	1,316	1,648	1,613	1,360	5,937
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	b) Safety, Health, Environment and Social Programs	135	186	121	75	517	2,875	3,789	3,606	3,318	13,588
		Permit areas/projects audited (no.)										
		a) Work Program	5	8	17	20	50	589	715	642	452	2,398
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	b) Safety, Health, Environment and Social Programs	3	14	3	0	20	454	655	780	786	2,675
		Multi-Partite Monitoring Team (MMT) operationalized (no.)	180	182	182	182	182	124	144	155	148	571

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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	309	785	285	285	1,664
		Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>	0	0	1	1	1	1,780 0	133 1,250	157 750	684 500	2,754 2,500
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	0	0	0	25	25	3 0	26 0	3 10,000	26 0	58 10,000
	b. Other Abandoned/Inactive/Closed Mines	Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)	1	4	0	0	5	168	1,406	768	1,131	3,473
		Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>	0	0	0	1	1	122	10	18	10	160
		Implementation of Mine Environmental Management Plan (no.)	2	3	3	3	3	66 0	66 5,000	456 5,000	566 5,000	1,154 15,000
	c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1	1	1	1	1	1,222	100	100	72	1,494
PI 3 Enforcement	Quantity: Number of violations or complaints acted upon with reports issued		37	47	57	48	189					
	Quality: Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed		10%	10%	10%	10%	10%					
	Timeliness: Percentage of complaints or detected violations that are acted upon earlier than the prescribed period		90%	90%	90%	90%	90%					
3	Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)										
		a) MGB	34	43	48	36	161	1,256	1,442	1,483	1,367	5,548
		b) Panel of Arbitrators (PAs)	3	4	9	12	28					
	Addressing Illegal Mining Operations per EO No. 79 Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented	14	16	19	9	58					
Complaints/Charges filed with the Provincial Prosecutors Office (no.)		0	1	3	11	15						

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