

FY 2015 PHYSICAL PLAN

BED No. 2

Department : Environment and Natural Resources
Agency : Mines and Geosciences Bureau
Operating Unit :
Organization Code (UACS) : 10 003 00 00000

Particulars	UACS Code	Current Year's Accomplishment			2015 Physical Targets					Variance	Remarks
		Actual Jan 1-Sept 30	Estimate Oct 1-Dec 30	Total (5)= (3)+(4)	TOTAL (6)= (7)+(8)+(9)	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)	4th Quarter (10)		
(1)	(2)	(3)	(4)	(5)= (3)+(4)	(6)= (7)+(8)+(9)	(7)	(8)	(9)	(10)	(11)	
MFO 1 MINERAL RESOURCE DEVELOPMENT SERVICES	301000000										
<i>Quantity:</i> Number of new mineral reservation areas assessed/endorsed for declaration		0	18	18	18	0	5	5	8		
<i>Quality:</i> Percentage of area surveyed that is identified as a mineral reservation			100%	100%	100%	100%	100%	100%	100%		
<i>Quality:</i> Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better			100%	100%	100%	100%	100%	100%	100%		
<i>Quality:</i> Percentage increase in the peso value of royalty payments collected			10%	10%	10%	10%	10%	10%	10%		
<i>Timeliness:</i> Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years			0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%		
Communication Plan for Minerals Development	301010000										
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)		190	36	226	225	45	63	68	49	(1)	Demand Driven
		242		242	216	54	54	54	54	(26)	Demand Driven
		215		215	192	48	48	48	48	(23)	Demand Driven
Generate information/ Publish and disseminate IEC materials		511	164	675	675	218	153	152	152		
		15	15	15	15	15	15	15	15		
		4,043		4,043	1,638	306	436	437	459	(2,405)	Demand Driven
National Linkages		206		206	180	45	45	45	45	(26)	Demand Driven
Capacity Building Program on MRGS		30	2	32	34	3	11	11	9	2	
National Mineral Reservation Program	301010000										
Management of Existing Mineral Reservations		0	12	12	12	0	3	5	4		Dependent on the Release of SAG Fund
(Establishment of Mineral Reservations per EO No. 79)											
Establishment of New Mineral Reservations		0	18	18	18	0	5	5	8		
Research & Development / Special Projects		0	2	2	2	1	2	2	2		
Mineral Reservation Program Administration		0	8	8	8	7	1	0	0		
Geohazard Assessment and Mapping	301020000										
Land Field Mapping and Survey		186	32	218							
		372		372							
Outsourcing/ Rationalization Plan/ Additional Municipality		88	378	466							
		205	261	466							

Particulars			UACS Code	Current Year's Accomplishment			2015 Physical Targets					Variance	Remarks
				Actual Jan 1-Sept 30	Estimate Oct 1-Dec 30	Total (5)= (3)+(4)	TOTAL (6)= (7)+(8)+(9)	1st Quarter (7)	2nd Quarter (8)	3rd Quarter (9)	4th Quarter (10)		
(1)			(2)	(3)	(4)	(5)= (3)+(4)	(6)= (7)+(8)+(9)	(7)	(8)	(9)	(10)	(11)	
Vulnerability and Risk Assessment	LGUs assessed City/Municipality (no.)						35	1	19	13	2		
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities	LGUs assessed City/Municipality (no.)						20	10	10	0	0		
IEC campaign on Geohazard and VRA Maps	Consultation/Workshops for Barangay Captains & Officials conducted (no.)						5,802	469	2,283	1,881	1,169		
Detailed Sub-surface Assessment	LGUs assessed City/Municipality (no.)						15	2	8	3	2		
Coastal Geohazard and Impact of Climate	LGUs assessed City/Municipality (no.)			27	95	122	166	10	64	68	24	44	
Geologic Mapping													
Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)			0	30,000	30,000	30,000	0	0	30,000	0		
Laboratory Services	Determinations Made (no.)			751,508	85,702	837,210	834,582	200,043	217,203	215,323	202,013	(2,628)	Demand Driven
Groundwater Resource Assessment	LGUs assessed a) Municipality (no.) b) Province (no.)			13 2	23 2	36 4	58 4	21 1	15 1	12 1	10 1	22	
MFO 2 MINING REGULATION SERVICES			302000000										
PI 1 Permit Issuance													
Quantity:	Number of mining permits/contracts issued and agreements endorsed for approval			4,346	0	4,346	3,507	706	1,063	1,023	715		
Timeliness:	Percentage of agreements entered into within 4 months from tendering			90%		90%	90%	90%	90%	90%	90%		
Mineral Investment Promotion Program			302010000										
Issuance of mining contracts/permits and other related permits	Issued/endorsed mining rights/contracts/permits (no.) a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP) b) Other mining related permits Declaration of Mining Project Feasibility endorsed for Approval (no.)			1,141 3,205 9		1,141 3,205 9	846 2,661 6	140 566 2	280 783 2	284 739 2	142 573 0	(295) (544) (3)	Demand Driven Demand Driven Demand Driven
(Measures to improve Small-Scale Mining per EO No. 79)													
Development of Small-Scale Mining	P/CMRB operationalized/reconstituted (no.) Minahang Bayan endorsed for Declaration (no.) Provinces inventoried for Small scale Mining sites (no.) Technical Assistance SSMiners/LGUs trained (no.)			84 23 57 17	26 35 17 9	110 58 74 26	85 15 73 27	85 0 15 1	85 0 20 8	85 0 23 9	85 15 15 9	(25) (43) (1)	Demand Driven Demand Driven Demand Driven
PI 2 Monitoring													
Quantity:	Number of sites and facilities monitored and/or inspected with reports issued			1,051	222	1,273	1,137	268	405	293	171		
Quality:	Percentage of agreements with 1 or more violations over the last 3 years			10%	10%	10%	10%	10%	10%	10%	10%		
Timeliness:	Percentage of sites that have been inspected more than twice in the last 2 years			100%	100%	100%	100%	100%	100%	100%	100%		

Particulars	UACS Code	Current Year's Accomplishment			2015 Physical Targets					Variance	Remarks
		Actual	Estimate	Total	TOTAL	1st	2nd	3rd	4th		
		Jan 1-Sept 30	Oct 1-Dec 30			Quarter	Quarter	Quarter	Quarter		
(1)	(2)	(3)	(4)	(5) = (3)+(4)	(6) = (7)+(8)+(9)	(7)	(8)	(9)	(10)	(11)	
Mining Industry Development Program	302010000										
Monitor/audit of approved mining contracts/ permits as to compliance with the implementation of approved Work Program and Safety, Health, Environment and Social Programs (Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79)		470	123	593	550	125	197	152	76	(43)	Mining Contract/Permits expired/cancelled
Permit areas/projects monitored (no.) a) Work Program											
b) Safety, Health, Environment and Social Programs		553	51	604	517	135	186	121	75	(87)	Mining Contract/Permits expired/cancelled
Permit areas/projects audited (no.) a) Work Program		16	46	62	50	5	8	17	20	(12)	12 of the reported accomplishment is similar to the accomplishment under Mineral Reservation
(Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79) b) Safety, Health, Environment and Social Programs		12	2	14	20	3	14	3	0	6	
Multi-Partite Monitoring Team (MMT) operationalized (no.)		218		218	182	180	182	182	182	(36)	Mining Contract/Permits expired/cancelled
Mine Rehabilitation Program	302010000										
a. Bagacay Mine area		70	70	70	70	70	70	70	70		
Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)											
Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)		0	1	1	1	0	0	1	1		
Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)		0	25	25	25	0	0	0	25		
b. Other Abandoned/ Inactive/Closed Mines					5	1	4	0	0	5	
Reconnaissance Survey of Abandoned/Inactive/Closed Mine Sites (no.)											
Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)		0	1	1	1	0	0	0	1		
Implementation of Mine Environmental Management Plan (no.)		1	1	2	3	2	3	3	3	1	
c. Marcopper		0	1	1	1	1	1	1	1		
Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)											
PI 3 Enforcement											
Quantity: Number of violations or complaints acted upon with reports issued		299	0	299	262	51	64	79	68	(37)	
Quality: Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed		10%		10%	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%	90%	90%		
Resolution of Complaints/Cases/Conflicts	302010000										
Complaints/Cases/conflicts investigated/resolved (no.) a) MGB		199		199	161	34	43	48	36	(38)	Demand Driven
b) Panel of Arbitrators (PAs)		33		33	28	3	4	9	12	(5)	Demand Driven
(Addressing Illegal Mining Operations per EO No. 79)											
Anti-Illegal Mining											
Illegal mining sites with CDO issued/implemented (no.)		67		67	58	14	16	19	9	(9)	2014 Accomplishment based on illegal mining activities
Complaints/Charges filed with the Provincial/City Prosecutors Office (no.)					15	0	1	3	11	15	

Prepared by:

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