

**2016 BUDGET EXECUTION DOCUMENT 2 - PHYSICAL PLAN**  
**Mines and Geosciences Bureau**

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	Current Year's Accomplishments (2015)			FY 2016 Physical Targets					Variance	Remarks
			Actual Jan1 - Sept 30	Estimate Actual (Oct 1 - Dec. 31)	Total (Annual Target)	Q1	Q2	Q3	Q4	Total		
<b>A.01</b>	<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES</b>											
A.01.a	General Management and Supervision											
1	Administrative	Monitoring Report prepared (no.)	6		6	6	6	6	6	6		
2	Financial Management Services	Report prepared (no.)	4		4	4	4	4	4	4		
A.01.b	Human Resource Development											
1	Human Resource Development Service											
	a. Program Monitoring and Evaluation	Program Implementation Report (no.)	9	3	12	3	3	3	3	12		
	b. HR Plan	Competency-Based System, Needs Assessment and 5-Yr HR Plan prepared (no.)	0	1	1	0	0	0	1	1		
	c. Training and Career Development Program	Training and Development Programs conducted/implemented/supported (no.)	13	2	15	2	7	4	5	18		
	d. Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20		20	20	20	20	20	20		
<b>A.02</b>	<b>SUPPORT TO OPERATIONS</b>											
A.02.a	Planning and Policy Formulation											
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	Plans prepared(no.)	2	1	3	0	1	1	1	3		
		Program implemented/monitored (no.)	9	3	12	3	3	3	3	12		
2	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)	10		8	2	2	2	2	8		
3	Coordinate with National and International Linkages	Linkages participated/coordinated (no.)	65		47	23	25	23	21	50		
4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)	5		4	4	4	4	5	17		
		Mines Adjudication Board resolved/deliberated (no.)	6	6	12	3	3	3	3	12		
A.02.b	Mineral Economics, Information and Publication											
1	Conduct IEC and Advocacy on Mineral Resources and Geosciences (MRGS)	IEC conducted/organized/participated (no.)	13	1	14	3	5	3	3	14		
		Press releases/ conferences/ media interviews conducted (no.)	67	5	72	21	21	21	21	84		
		Capacity Building										
		a) for MGB Personnel	27	3	30	5	13	8	10	36		
		b) for Stakeholders	6		2	0	1	0	1	2		

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2	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	7	3	10	5	2	4	2	13	3		
		Strategic Mineral Information Systems managed/developed/maintained (no.)	7		7	8	8	8	8	8	1		
		Information materials generated/published/disseminated (no.)	4,928	1280	6,208	1,520	1,565	1,561	1,563	6,209	1		
A.02.c	Research and Development											(3)	
1	Research Studies on Mineral Resources and Geosciences (MRGS) Programs	Research/studies conducted (no.)	9	4	13	8	8	8	10	10			
		Reports prepared (no.)				3	2	4	8	17			
A.03	OPERATIONS												
	MFO 1 : MINERAL RESOURCE DEVELOPMENT SERVICES												
	Quantity: Number of new mineral reservation areas assessed/endorsed for declaration			18	0	0	18	0	18				
	Quality: Percentage of area surveyed that is identified as a mineral reservation			100%	100%	100%	100%	100%	100%				
	Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better			100%	100%	100%	100%	100%	100%				
	Quality: Percentage increase in the peso value of royalty payments collected			10%	10%	10%	10%	10%	10%				
	Timeliness: 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%				
A.03.a	Mineral Resource Services												(64)
1	Communication Plan for Minerals Development												
		Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)											
		LGUs and other stakeholders oriented (no.)	229		225	23	29	68	41	161			
		Radio/TV Guestings attended (no.)	216		216	54	54	54	54	216			
		Press Releases/Photo Releases/Feature Stories (no.)	253		192	47	48	49	48	192			
2	Generate information/Publish and disseminate IEC materials												
		Statistics reports generated/ monitored/ validated (no.)	524	151	675	165	105	105	105	480			
		Website maintained (no.)	15		15	15	15	15	15	15			
		Information materials generated/published/disseminated (no.)	1,867		1,638	231	460	535	459	1,685			
2	National Linkages												
		LGUs/stakeholders meetings/conferences coordinated/participated (no.)	209		180	45	45	45	45	180			
		Capacity Building Program on MRGS											
		LGUs and other stakeholders trained/oriented (no.)	39		34	5	9	18	5	37			
2	National Mineral Reservation Program											3	
SAG-F	Establishment of Mineral Reservations per EO No. 79											5	
		a. Establishment of New Mineral Reservations											
		b. Research and Development / Special Projects											
SAG-F	Mineral Reservation Program Administration											5	



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A.03.b	Geosciences Development Service											
1	Geohazard Assessment and Mapping											
	a. Vulnerability and Risk Assessment	LGUs assessed City/Municipality (no.)	32	3	35	46	69	53	32	200	165	Approved Tier 2
	b. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	LGUs assessed City/Municipality (no.)	22		20	12	2	2	4	20		
	c. Detailed Sub-surface Assessment (Karst Subsidence Susceptability Mapping & Assessment)	LGUs assessed City/Municipality (no.)	13	2	15	4	2	6	3	15		
	d. Intensive IEC Campaign (Conduct of IEC to LGUs)	Consultation/Workshops for Barangay Captains & Officials conducted (no.)	5,824		5,802	3,796	863	9,306	8,064	22,029	16,227	Approved Tier 2
	e. Printing of 1:10,000 scale maps	Mapsheets printed/produced (no.)				0	50,500	25,250	25,250	101,000		
	Coastal Geohazard and Impact of Climate Change	LGUs assessed City/Municipality (no.)	77	89	166	50	72	50	14	186	20	Additional Targets for all MGB Regional Offices on coastal areas affected by typhoon Yolanda
	2	Geologic Mapping										
		Geologic Quadrangle Mapping and Surveys	Quadrangle maps (no.)				8	18	12	2	40	
		Quadrangle surveyed and mapped (hectare)		30000	30,000							
	Laboratory Services	Determinations Made (no.)	764,617	69,965	834,582	198,924	219,613	218,195	200,290	837,022	2,440	Demand for chemical analysis in MGB RO No. XIII
3	Groundwater Resource Assessment	LGUs assessed Province (no.)	2	2	4	0	6	9	3	18	14	Focus targets on provinces
		Municipalities (no.)	44	14	58							
	MFO 2 : MINING REGULATION SERVICES											
A.03.c	Mineral Lands Administration											
	PI 1 Permit Issuance											
	Quantity: Number of mining permits/contracts issued and agreements endorsed for approval				3,575	722	1,039	1,022	724	3,507	(68)	
	Timeliness: Percentage of agreements entered into within 4 months from tendering				90%	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)	1,310		972	156	256	258	176	846	(126)	Suspension of Mining Operations
		b) Other mining related permits	2,787		2,603	566	783	764	548	2,661	58	Influx of Ore Transport Certification in MGB RO No. XIII
		Declaration of Mining Project Feasibility endorsed for Approval (no.)	7		6	2	2	2	0	6		

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	<b>Measures to improve Small-Scale Mining per EO No. 79</b> Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no)	85		85	83	83	84	85	85	(1)	
		Declaration of Minahang Bayan (Proposed MB sites endorsed) (no.)	5	10	15	0	1	3	11	15		
		Inventory (no.)	54	19	73	13	20	25	14	72		
		Technical Assistance (SSMiners/LGUs trained) (no.)	21	6	27	2	9	12	6	29		
										2		
	PI 2 Monitoring										(186)	
	Quantity: Number of sites and facilities monitored and/or inspected with reports issued			1,253	278	347	284	158	1,067			
	Quality: Percentage of agreements with 1 or more violations over the last 3 years			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%			
2	Mining Industry Development Program										(34)	Actual Baseline data for 2016
	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	472	112	584	124	178	148	100	550		
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	b) Safety, Health, Environment and Social Programs	477	130	607	154	169	136	58	517		
		Permit areas/projects audited (no.) a) Work Program	26	16	42	5	8	35	14	62		
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	b) Safety, Health, Environment and Social Programs	20		20	9	13	3	0	25		
		Multi-Partite Monitoring Team (MMT) operationalized (no.)	212		182	159	159	164	170	170		
	Mine Rehabilitation Program a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)	70		70	70	70	70	70	70		
		Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)	1		1	0	0	1	0	1		
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	0	25	25	0	30	30	30	30		
		Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)	0	1	1	0	0	0	1	1		
		Implementation of Mine Environmental Management Plan (no.)	2	1	3	0	2	2	2	2		
		Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)	2	3	5							

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	c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1		1	1	1	1	1	1		
	<b>PI 3 Enforcement</b>											
		<i>Quantity: Number of violations or complaints acted upon with reports issued</i>			215	35	46	52	56	189	(26)	
		<i>Quality: Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed</i>			10%	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%	90%		
3	Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)										
	a) MGB		222		155	32	41	45	43	161	6	
	b) Panel of Arbitrators (PAs)		14	16	30	3	5	7	13	28	(2)	
	<b>Addressing Illegal Mining Operations per EO No. 79</b>											
	Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)	86		30	5	15	24	13	57	27	To curb proliferation of illegal mining sites/operation with the assistance of other enforcement agencies
		Complaints/Charges filed with the Provincial Prosecutors Office (no.)	5	10	15	0	5	15	37	57	42	CDO issued/implemented are those to be filed with the Prosecutors Office.

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