

**CY 2014 WORK AND FINANCIAL PLAN  
Mines and Geosciences Bureau**

P A P Code / Component Activity Statement		PERFORMANCE INDICATOR	FY 2014 Physical Targets					FY 2014 Budget Allocation				
			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
		<b>GRAND TOTAL</b>						<b>185,229</b>	<b>280,702</b>	<b>456,095</b>	<b>231,564</b>	<b>1,153,590</b>
		TOTAL PS						92,918	92,918	92,918	92,917	371,671
		TOTAL MOOE						81,062	140,949	256,013	109,947	587,971
		TOTAL Capital Outlay						11,249	46,835	107,164	28,700	193,948
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES							36,286	39,064	49,826	50,375	175,551
		Sub-Total PS						22,860	22,860	22,860	22,859	91,439
		Sub-Total MOOE						13,426	16,204	12,966	13,516	56,112
		Sub-Total Capital Outlay						0	0	14,000	14,000	28,000
A.01.a	General Management and Supervision							35,098	35,719	48,865	48,340	168,022
		PS						22,860	22,860	22,860	22,859	91,439
		MOOE						12,238	12,859	12,005	11,481	48,583
		CO						0	0	14,000	14,000	28,000
1	Administrative	Monitoring Report prepared (no.)	6	6	6	6	6	7,822	9,005	8,274	7,983	33,084
								0	0	14,000	14,000	28,000
2	Financial Management Services	Report prepared (no.)	5	5	5	5	5	4,416	3,854	3,731	3,498	15,499
A.01.b	Human Resource Development							1,188	3,345	961	2,035	7,529
		PS						0	0	0	0	0
		MOOE						1,188	3,345	961	2,035	7,529
		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	160	159	159	221	699
b.	Needs assessment	Needs Assessment of Regional Offices conducted (no.)	0	0	1	1	2	0	0	0	0	0
c.	Training and Career Development Program	Training and Development Programs conducted/implemented/supported (no.)	2	3	4	2	11	475	1,166	249	282	2,172
d.	Local Scholarship Program	MGB Undergraduate Scholars managed (no.)	20	20	20	20	20	553	2,020	553	1,532	4,658

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<b>A.02</b>	<b>SUPPORT TO OPERATIONS</b>							<b>22,773</b>	<b>30,596</b>	<b>24,127</b>	<b>22,327</b>	<b>99,823</b>		
		Sub-Total PS						16,695	16,695	16,695	16,696	66,781		
		Sub-Total MOOE						6,078	8,901	7,432	5,631	28,042		
		Sub-Total Capital Outlay						0	5,000	0	0	5,000		
A.02.a	Planning and Policy Formulation							<b>3,272</b>	<b>3,832</b>	<b>4,272</b>	<b>3,018</b>	<b>14,394</b>		
		PS						636	636	636	637	2,545		
		MOOE						2,636	3,196	3,636	2,381	11,849		
		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/implemented/monitored (no.)	0	4	0	1	5	889	704	1,810	414	3,817		
		2	Formulate, review/revise, develop and implement mineral policies and guidelines	Policies/Guidelines reviewed/endorsed to DENR (no.)	2	2	2	2	8	282	879	276	276	1,713
		3	Coordinate with National and International Linkages	Linkages participated/coordinated (no.)	40	40	40	40	40	1,038	1,183	1,118	1,350	4,689
		4	Conduct investigation, provide legal assistance and resolve mine related cases	Investigation assisted (no.)	1	1	2	0	4	427	430	432	341	1,630
Mines Adjudication Board cases deliberated (no.)	3			3	3	3	12							
A.02.b	Mineral Economics, Information and Publication							<b>4,170</b>	<b>10,126</b>	<b>3,916</b>	<b>4,287</b>	<b>22,499</b>		
		PS						2,134	2,133	2,134	2,133	8,534		
		MOOE						2,036	2,993	1,782	2,154	8,965		
		CO						0	5,000	0	0	5,000		
1	Conduct IEC and Advocacy on Mineral Resources and Geosciences (MRGS)	IEC conducted/organized/participated (no.)	3	3	3	3	12	107	215	96	97	515		
		Press releases/ conferences/ media interviews conducted (no.)	12	12	12	12	48							
		Capacity Building												
		a) for MGB Personnel	6	12	3	8	29	767	805	487	1,022	3,081		
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	193	888	246	232	1,559		
		Strategic Mineral Information Systems managed/developed/maintained (no.)	7	7	7	7	7	721	871	731	607	2,930		
		Information materials generated/published/disseminated (no.)	772	812	812	812	3,208	248	214	222	196	880		
								0	5,000	0	0	5,000		

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A.02.c	Research and Development							<b>15,331</b>	<b>16,638</b>	<b>15,939</b>	<b>15,022</b>	<b>62,930</b>	
		PS						13,925	13,926	13,925	13,926	55,702	
		MOOE						1,406	2,712	2,014	1,096	7,228	
		CO						0	0	0	0	0	
1	Research Studies on Mineral Resources and Geosciences (MRGS) Programs	Research/studies conducted (no.)	4	4	5	5	9	1,406	2,712	2,014	1,096	7,228	
		Reports prepared (no.)	0	0	0	9	9						
A.03	OPERATIONS							<b>126,170</b>	<b>211,042</b>	<b>382,142</b>	<b>158,862</b>	<b>878,216</b>	
		Sub-Total PS						53,363	53,363	53,363	53,362	213,451	
		Sub-Total MOOE						61,558	115,844	235,615	90,800	503,817	
		Sub-Total Capital Outlay						11,249	41,835	93,164	14,700	160,948	
	<b>MFO 1 : MINERAL RESOURCE DEVELOPMENT</b>												
A.03.a	Mineral Resources Service							<b>17,637</b>	<b>12,283</b>	<b>4,628</b>	<b>3,983</b>	<b>38,531</b>	
		PS						0	0	0	0	0	
		MOOE						6,388	6,283	4,628	3,983	21,282	
		CO						11,249	6,000	0	0	17,249	
1	Communication Plan for Minerals Development												
		Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.)	40	70	67	49	226	612	703	700	677	2,692
		Radio/TV Guestings attended (no.)	53	55	54	54	216						
		Press Releases/Photo Releases/Feature Stories (no.)	48	53	54	49	204						
	Generate information/Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	225	150	150	150	675	767	799	802	825	3,193	
		Website maintained (no.)	15	15	15	15	15						
		Information materials generated/published/disseminated (no.)	180	415	415	305	1,315						
	National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)	50	52	51	51	204	39	51	49	53	192	
	Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)	3	7	11	11	32	1,046	1,239	1,315	1,448	5,048	
	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

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	b. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)	0	5	5	8	18	1,701	2,705	1,426	642	6,474
	c. Research and Development / Special Projects	Research/Studies conducted/developed (no.)	1	2	2	2	2	41	630	0	220	891
								<u>8,745</u>	<u>3,200</u>	<u>0</u>	<u>0</u>	<u>11,945</u>
	d. Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)	7	1	0	0	8	1,972	114	304	102	2,492
								<u>2,504</u>	<u>2,800</u>	<u>0</u>	<u>0</u>	<u>5,304</u>
A.03.b	Geosciences Development Service							<b>43,892</b>	<b>123,481</b>	<b>296,640</b>	<b>84,939</b>	<b>548,952</b>
		PS						10,807	10,807	10,807	10,806	43,227
		MOOE						33,085	86,839	207,669	64,433	392,026
		CO						0	25,835	78,164	9,700	113,699
1	Geohazard Survey and Assessment											
	Land Field Mapping and Survey (1:10,000 scale map)	LGUs assessed										
		a) Municipality (no.)	56	73	63	26	218	13,408	14,623	13,340	11,752	53,123
		Relocation sites assessed (no.)	52	65	69	46	232	0	2,295	69,764	4,200	76,259
	Outsourcing/ Rationalization Plan/ Additional Mun	LGUs assessed										
		a) Municipality (no.)	7	87	138	234	466	7,227	56,312	180,502	38,194	282,235
		Relocation sites assessed (no.)	7	87	138	234	466	0	0	0	0	0
	Coastal Geohazard and Impact of Climate Change	LGUs assessed										
		a) Municipality (no.)	25	33	26	38	122	4,922	5,904	4,152	4,137	19,115
2	Geologic Mapping											
	Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)	0	0	0	30,000	30,000	493	682	810	543	2,528
	Laboratory Services	Determinations Made (no.)	198,951	219,531	217,731	200,997	837,210	4,908	6,073	5,475	4,791	21,247
								0	2,500	4,900	0	7,400
	Groundwater Resource Assessment	LGUs assessed										
		a) Municipality (no.)	2	10	9	15	36	2,127	3,245	3,390	5,016	13,778
		b) Province (no.)	1	1	1	1	4	0	21,040	3,500	5,500	30,040

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<b>MFO 2 : MINING REGULATION SERVICES</b>												
A.03.c	Mineral Lands Administration											
		PS						64,641	75,278	80,874	69,940	290,733
		MOOE						42,556	42,556	42,556	42,556	170,224
		CO						22,085	22,722	23,318	22,384	90,509
								0	10,000	15,000	5,000	30,000
1	1 Mining Industry Development Program											
	Monitor/audit of approved mining contracts/ permits 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	138	188	165	102	593	1,423	1,540	1,598	1,437	5,998
		b) Safety, Health, Environment and Social Programs	147	216	180	109	604	6,957	6,960	7,484	6,766	28,167
		Permit areas/projects audited (no.)										
		a) Work Program	17	26	10	9	62	1,723	920	848	662	4,153
		b) Safety, Health, Environment and Social Programs	0	9	5	0	14	302	1,103	628	634	2,667
		Multi-Partite Monitoring Team (MMT) operationalized (no.)	154	186	160	160	191	219	233	234	271	957
	Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)										
		a) MGB	31	49	51	36	167	1,735	1,896	1,891	1,823	7,345
		b) Panel of Arbitrators (PAs)	4	5	9	12	30					
	Anti-Illegal	Illegal mining sites with CDO issued/implemented (no.)	0	0	0	30	30					
2	2 Mineral Investment Promotion Program											
	Issuance of mining contracts/permits and other related permits	Issued/endorsed mining rights/contracts/permits (no.)										
		a) Agreements/contracts/permits	123	260	270	137	790	3,841	4,332	4,205	3,823	16,201
		b) Other mining related permits	530	794	740	477	2,541					
		Declaration of Mining Project Feasibility endorsed for Approval (no.)	2	2	2	0	6					
	Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no.)	77	82	90	87	110	2,095	3,082	4,512	4,078	13,767
		Declaration of Minahang Bayan (no.)	4	10	21	23	58					
		Provinces inventoried for Small scale Mining sites (no.)	11	20	24	19	74					
		Technical Assistance										
		SSMiners/LGUs trained (no.)	1	5	7	13	26					


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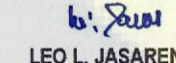
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3	Mine Rehabilitation Program										
a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i>	70	70	70	70	70	55 <u>0</u>	531 <u>0</u>	31 <u>0</u>	32 <u>0</u>	649 <u>0</u>
	Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>	0	0	1	1	1	2,143 <u>0</u>	496 <u>2,500</u>	519 <u>0</u>	1,035 <u>0</u>	4,193 <u>2,500</u>
	Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	20	20	0	0	40	3 <u>0</u>	26 <u>0</u>	3 <u>10,000</u>	26 <u>0</u>	58 <u>10,000</u>
b. Other Abandoned/Inactive/Closed Mines	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>	0	1	1	1	1	300 <u>0</u>	1,437 <u>7,500</u>	809 <u>0</u>	1,159 <u>0</u>	3,705 <u>7,500</u>
	Implementation of Mine Environmental Management Plan (no.)	0	2	2	2	2	66 <u>0</u>	66 <u>0</u>	456 <u>5,000</u>	566 <u>5,000</u>	1,154 <u>10,000</u>
c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1	1	1	1	1	1,223	100	100	72	1,495

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