

**CY 2013 EXTERNAL WORK AND FINANCIAL PLAN
Mines and Geosciences Bureau**

P A P Code / Component Activity Statement		MFO/ OVI	PERFORMANCE INDICATOR	FY 2013 Physical Targets					FY 2013 Budget Allocation				
				Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
			GRAND TOTAL						174,608	285,033	315,399	263,080	1,038,120
			TOTAL PS						109,840	109,840	109,840	109,840	439,360
			TOTAL MOOE						64,768	150,043	153,309	95,040	463,160
			TOTAL Capital Outlay						0	25,150	52,250	58,200	135,600
I	GENERAL ADMINISTRATION AND SUPPORT SERVICES		Sub-Total PS						27,187	27,187	27,187	27,187	108,748
			Sub-Total MOOE						13,512	13,050	11,129	11,944	49,635
			Sub-Total Capital Outlay						0	0	36,700	0	36,700
I.A	General Management and Supervision		PS						27,187	27,187	27,187	27,187	108,748
			MOOE						11,105	11,047	9,919	9,769	41,840
			CO						0	0	36,700	0	36,700
1	Administrative	1.1	Monitoring Report prepared (no.)	5	5	5	5	5	7,064	7,694	6,674	6,672	28,104
									0	0	36,700	0	36,700
2	Financial Management Services		Report prepared (no.)	5	5	5	5	5	4,041	3,353	3,245	3,097	13,736
I.B	Human Resource Development		PS						0	0	0	0	0
			MOOE						2,407	2,003	1,210	2,175	7,795
			CO						0	0	0	0	0
1	Human Resource Development Service												
a.	Program Monitoring and Evaluation		Program Implemented/monitored (no.)	4	4	4	4	4	204	204	204	204	816
b.	Needs assessment		Needs Assessment of Regional Offices conducted (no.)	0	0	2	1	3	6	5	58	24	93
c.	Training and Career Development Program		Training and Development Programs conducted/implemented/coordinated	2	0	2	3	7	1,773	217	369	375	2,734
d.	Local Scholarship Program		MGB Undergraduate Scholars managed (no.)	18	20	20	20	20	424	1,577	579	1,572	4,152
II	SUPPORT TO OPERATION		Sub-Total PS						19,846	19,845	19,846	19,846	79,383
			Sub-Total MOOE						5,846	8,275	7,954	5,785	27,860
			Sub-Total Capital Outlay						0	0	0	0	0
II.A	Planning and Policy Formulation		PS						701	701	701	701	2,804
			MOOE						2,603	3,186	3,626	2,362	11,777
			CO						0	0	0	0	0
1	Prepare/review/update/revise/monitor and evaluate Short-Term to Long-Term plans for MRGS programs/projects	1.1	Plans prepared/implemented/monitored (no.)	0	4	0	1	5	886	700	1,806	412	3,804

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2 Formulate, review/revise, develop and implement mineral policies and guidelines	1.1	Policies/Guidelines reviewed/endorsed to DENR (no.)	2	2	2	2	8	279	877	273	272	1,701
3 Coordinate with National and International Linkages	1.1	Linkages participated/coordinated (no.)	40	40	40	40	40	1,016	1,184	1,120	1,341	4,661
4 Conduct investigation, provide legal assistance and resolve mine related cases	3.3	Legal assistance provided (no.)	2	2	2	2	8	422	425	427	337	1,611
		Mines Adjudication Board resolved/deliberated (no.)	3	3	3	3	12					
II.B Mineral Economics, Information and Publication		PS						2,631	2,630	2,631	2,631	10,523
		MOOE						2,020	3,021	1,792	2,362	9,195
		CO						0	0	0	0	0
1 Conduct IEC and Advocacy on Mineral Resources and Geosciences (MRGS)	1.2	IEC conducted/organized/participated (no.)	3	3	3	3	12	103	211	93	93	500
		Press releases/ conferences/ media interviews conducted (no.)	15	15	15	15	60					
		Capacity Building										
		a) for MGB Personnel	5	13	7	9	34	741	827	479	1,213	3,260
		b) for Stakeholders	0	1	0	1	2					
2 Generate information/Publish and disseminate IEC materials	1.4	Statistics reports generated/ monitored/ validated (no.)	2	2	3	3	10	191	885	242	229	1,547
		Strategic Mineral Information Systems managed/developed/maintained (no.)	7	7	7	7	7	741	887	759	633	3,020
		Information materials generated/published/disseminated (no.)	1,522	1,562	1,562	1,562	6,208	244	211	219	194	868
II.C Research and Development		PS						16,514	16,514	16,514	16,514	66,056
		MOOE						1,223	2,068	2,536	1,061	6,888
		CO						0	0	0	0	0
1 Research Studies on Mineral Resources and Geosciences (MRGS) Programs	1.4	Research/studies conducted (no.)	4	7	7	10	10	1,223	2,068	2,536	1,061	6,888
		Reports prepared (no.)	0	0	0	10	10					
III. OPERATIONS		Sub-Total PS						62,807	62,808	62,807	62,807	251,229
		Sub-Total MOOE						45,410	128,718	134,226	77,311	385,665
		Sub-Total Capital Outlay						0	25,150	15,550	58,200	98,900
III.A Mineral Lands Administration		PS						49,293	49,295	49,294	49,294	197,176
		MOOE						15,687	40,458	19,073	18,018	93,236
		CO						0	25,150	15,550	4,500	45,200
1 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	3.2	Permit areas/projects monitored (no.)										
		a) Work Program	124	180	168	134	606	1,407	1,772	1,616	1,647	6,442
		b) Safety, Health, Environment and Social Programs	111	144	170	119	523	2,574	2,991	3,085	2,900	11,550

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			Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
2 Mineral Investment Promotion Program		Permit areas/projects audited (no.)										
		a) Work Program	12	18	6	6	42	492	731	598	462	2,283
		b) Safety, Health, Environment and Social Programs	0	9	5	0	14	312	20,512	637	644	22,105
	3.1	Multi-Partite Monitoring Team (MMT) operationalized (no.)	135	169	170	173	173	169	168	173	211	721
		Resolution of Complaints/Cases/Conflicts										
	3.3	Complaints/Cases/conflicts investigated/resolved (no.)										
		a) MGB	32	55	53	38	178	1,382	1,510	1,439	1,342	5,673
		b) Panel of Arbitrators (PAs)	5	9	9	12	35					
		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	108	206	200	208	722	3,551	4,287	3,935	3,728	15,501
	2.2	b) Other mining related permits	541	755	805	612	2,713					
		Declaration of Mining Project Feasibility endorsed for Approval (no.)	2	2	2	0	6					
		Development of Small-scale Mining										
		P/CMRB operationalized/reconstituted (no)	51	58	68	67	87	635	736	901	761	3,033
		Inventory (no.)	11	18	22	16	67					
		Technical Assistance										
		SSMiners trained (no.)	0	3	11	12	26					
3 Mine Rehabilitation Program		National Mineral Reservation Program										
	2.2	a. Segregation and Declaration of new Mineral Reservation	13	1	0	0	14	0	1,425	1,614	1,161	4,200
		b. Monitoring/assessment of Existing Mineral Reservations Areas	0	1	2	1	4	199	277	329	245	1,050
		c. Conduct of Capacity Building	0	0	2	1	3	0	190	290	120	600
		d. Facilities/equipment upgraded	0	9	0	0	9	0	0	0	0	0
								0	20,150	50	0	20,200
3 Mine Rehabilitation Program		a. Bagacay Mine area										
		Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)	70	70	70	70	70	32	555	31	31	649

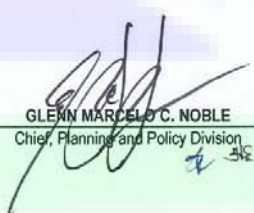
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				Q1	Q2	Q3	Q4	Total		Q1	Q2	Q3	Q4	Total	
b. Other Abandoned/Inactive/Closed Mines			Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>	1	1	1	1	1	1	2,077	406	408	946	3,837	
			Rehabilitation of Critical Areas/Structures (no.) <i>(Geotechnical studies, preparation/implementation of Engineering Mitigating Measures)</i>	1	0	0	0	1	2	0	0	27	26	58	5,000
			Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	20	20	20	0	60	3	0	5,000	25	3	58	15,000
			Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)	1	2	2	0	5	149	380	262	51	842		
			Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>	0	1	2	2	2	167	1,436	715	1,064	3,382		
			Implementation of Mine Environmental Management Plan (no.)	0	0	0	1	1	32	0	43	543	43	661	5,000
c. Marcopper			Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1	1	1	1	1	440	680	60	60	1,240		
	4		Communication Plan for Minerals Development												
			Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)												
			Generate Information/Publish and disseminate IEC materials												
	1.4		Statistics reports generated/ monitored/ validated (no.)	225	135	135	135	630	889	960	839	979	3,667		
			Website maintained (no.)	15	15	15	15	15							
			Information materials generated/published/disseminated (no.)	208	483	365	258	1,314							
III.B Geosciences Development Services			National Linkages												
			Capacity Building Program on MRGS												
			LGUs and other stakeholders oriented (no.)	42	65	65	54	226	666	731	752	698	2,847		
			Radio/TV Guestings attended (no.)	53	55	54	54	216							
			Press Releases/Photo Releases/Feature Stories (no.)	50	52	51	51	204							
			LGUs/stakeholders meetings/conferences coordinated/participated (no.)	44	46	45	45	180	63	74	70	143	350		
			LGUs and other stakeholders trained/oriented (no.)	1	7	11	10	29	446	564	724	753	2,487		
			PS						13,514	13,513	13,513	13,513	54,053		
			MOOE						29,723	88,260	115,153	59,293	292,429		
			CO						0	0	0	53,700	53,700		
1			Geohazard Survey and Assessment												
			Land Field Mapping and Survey (1:10,000 scale map)												
			LGUs assessed												
		1.4	a) Municipality (no.)	66	177	210	95	548	18,005	74,142	102,716	47,635	242,498		
			Relocation sites assessed (no.)	71	185	219	108	583	0	0	0	33,200	33,200		

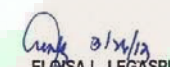
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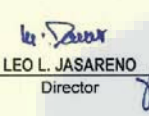
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2 Coastal Geohazard and Impact of Climate Change		LGUs assessed										
		a) Municipality (no.)	25	33	26	38	122	4,700	5,759	4,006	3,992	18,457
		Geologic Mapping										
		Geologic Quadrangle Mapping and Surveys										
		Laboratory Services										
		Groundwater Resource Assessment										
	1.4	Area surveyed (ha.)	0	0	0	30,000	30,000	476	624	752	525	2,377
		Determinations Made (no.)	208,942	227,031	225,222	212,015	873,210	4,803	5,614	5,351	4,779	20,547
								0	0	0	20,500	20,500
	1.4	LGUs assessed										
		a) Municipality (no.)	3	5	5	6	19	1,739	2,121	2,328	2,362	8,550
		b) Province (no.)	1	1	1	1	4					

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