

AGENCY PERFORMANCE MEASURE															
														FORM B	
DEPARTMENT/AGENCY : DENR - MINES AND GEOSCIENCES BUREAU - CORDILLERA ADMINISTRATIVE REGION															
BUDGET/COST ALLOCATION (P'000)		Performance						Object Code	Budget Allocation (P'000)						
PPA/Code	Unit of Measure	Yr. 2014		Yr. 2015		Yr. 2016			Yr. 2015			Yr. 2016		TOTAL PROPOSAL	
		Target	Actual	Original per OPIF Book	Revised	Within the Ceiling	Above the Ceiling		Yr. 2014	Original per OPIF Book	GAA	Within the Ceiling	Above the Ceiling		
(1)	(2)	(3)	(4)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
GRAND TOTAL								TOTAL	42,580	51,120	28,277	44,772	22,151	66,923	
TOTAL Maintenance and Other Operating Expenses (MOOE)								MOOE	13,628	13,899	7,496	12,418	2,701	15,119	
TOTAL Capital Outlay (CO)								CO	5,172	-	-	-	19,450	19,450	
TOTAL Personnel Services (PS) & other Releases								PS	23,780	37,221	20,781	32,354	-	32,354	
A.01	GENERAL ADMINISTRATION AND SUPPORT SERVICES							TOTAL	8,035	11,737	6,708	10,367	4,450	14,817	
								PS	5,737	8,632	5,254	7,819	-	7,819	
								MOOE	1,498	3,105	1,454	2,548	-	2,548	
								CO	800	0	0		4,450	4,450	
A.01.a	General Management and Supervision														
A.01.a.1	Administrative Services														
A.01.a.2	Finance Services														
A.01.a.3	Planning and Policy Formulation														
A.01.a.4	Legal Services														
A.03	OPERATIONS							TOTAL	13,467	15,513	8,248	15,089	601	15,690	
	MFO 1: MINERAL RESOURCES DEVELOPMENT							MOOE	6,146	6,890	4,105	6,367	601	6,968	
								CO	2,653	-	-	-	-	-	
								PS	4,668	8,623	4,143	8,722	-	8,722	
A.03.a	Mineral Resources Services														
A.03.a.1	Communications Plan for Minerals Development							MOOE	620	607	596	1116	0	1116	
A.03.a.1.a	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)							MOOE	223	225	216	366		366	
		Stakeholder's Forum (no.)													
		a) Dialogues with Sangguniang Panlalawigan/Bayan/Panglungsod/Barangay						12	13	12	12	12			
		b) Dialogue with Other Groups (Religious groups, academe, etc.) (no.)						2	5	2	2	2			
		Radio/TV Guestings (no.)						12	16	12	12	12			
		Press Releases/Photo Releases/Feature Stories (no.)						12	15	12	12	12			
A.03.a.1.b	Capacity Building on MRGS laws, rules and regulations							MOOE	67	68	68	118		118	
		Workshops/training conducted coordinated (no.)													
		a) For MGB Personnel (no.)						3	3	3	5	5			
		b) For LGUs and other stakeholders (no.)						1	1	1	1	1			
		c) For Small Scale Miners (no.)						2	2	2	2	2			

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(1)	(2)	(3)	(4)	(6)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)			
A.03.a.1.c	Generate/Publish/Disseminate Information and IEC Materials	Website Established/maintained (no.)	1	1	1	1	1	MOOE	330	314	312	632		632	
		IEC materials produced (no.)	2	2	2	2	2								
		IEC materials reproduced/distributed (no.)	60	100	60	100	100								
		Statistics Reports submitted to MGB CO (no.)	45	45	45	45	45								
		Maps/Map Info Database submitted to MGBCO (no.)	24	24	24	24	24								
		MRGS Reports submitted to MGBCO (no.)	35	35	35	39	39								
A.03.a.1.d	National Linkages	Linkages coordinated (no.)	12	13	12	12	12								
A.03.b	GEOSCIENCES DEVELOPMENT SERVICES							TOTAL	12,847	14,906	7,652	13,973	601	14,574	
								MOOE	5,526	6,283	3,509	5,251	601	5,852	
								CO	2653						
								PS	4,668	8,623	4,143	8,722	-	8,722	
A.03.b.1	Geohazard Survey and Assessment							MOOE	4,969	4,245	1,874	3,076	372	3,448	
								CO	153						
A.03.b.1.a	Identification and Mapping of Critical Land Areas														
A.03.b.1.a.1	Field Mapping and Survey	LGUs assessed	17	17	10										
		Geohazard Reports Prepared (no.)	17	17	10										
		Geohazard Maps Prepared (no.)	17	17	10										
	Vulnerability and Risk Assessment (VRA)	No. Of municipalities covered			9	2	2	MOOE		4245	1524	2717	372	3089	
A.03.b.1.a.2	Identification/Assessment of Relocation/ Evacuation sites	Relocation/Evacuation sites assessed (no.)	17	18	10	0									
A.03.b.1.a.3	Conduct IEC to LGUs							MOOE			350	359		359	
A.03.b.1.a.3	Geohazard IEC Materials	Maps disseminated (no.)	520	583	520	520	520								
		Posters disseminated (no.)	1000	1115	1000	1000	1000								
A.03.b.1.a.4	Capacity Building	Training/seminars for MGB technical personnel (no.)	5	6	5	4	4								
A.03.b.1.a.5	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)	2	2	2										
	IEC campaign on Geohazard and VRA Maps	a) Consultation/Seminars/Workshops for Brgy captains & Officials conducted (no.)				350	350								
A.03.b.1.a.6	Geohazards Operation	Geohazards operation Center maintained (no.)				1	1								
		Reports prepared/Early warning issued (no.)													

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A.03.b.2	Geological Mapping							MOOE CO	371 2500	1666	1635	2175	0	2175
A.03.b.2.a	Quadrangle Geological Mapping and Surveys	Area surveyed (has.)												
		Reports prepared (no.)												
		Maps produced (no.)												
A.03.b.2.b	Mineral Resources Inventory	Provincial Resources Maps Updated and submitted to MGBCO (no.)	1	1	1	1	1							
A.03.b.2.c	Provision of Laboratory Services	Samples analyzed (no.)	360	1,909	500	360	500	MOOE CO	371 2500	1666	1635	2175	-	2,175
		Determinations made (no.)	400,000	407,430	400,000	400,000	400,000							
A.03.b.3	Groundwater Resources Assessment							MOOE	186	372	0	0	229	229
A.03.b.3.a	Groundwater Resoure Assessment	LGU (Province/Municipality)Assessed/Covered (no.)	1	1	1		1							
A.03.b.4	Miscellaneous Geological Services													
A.03.b.4.a	Technical Assistance Provided (GIR/GVR/EGGAR/SWD)	Investigation/Inspection Reports prepared (no.)	100	536	340	120	340							
		Clientele Served (no.)	200	886	400	200	400							
MFO 2: MINING REGULATION SERVICES														
A.03.c	Mineral Lands Administration							TOTAL	21,078	23,870	13,321	19,316	17,100	36,416
								PS	13,375	19,966	11,384	15,813	-	15,813
								MOOE	5,984	3,904	1,937	3,503	2,100	5,017
								CO	1,719				15,000	15,000
A.03.c.1	Mining Industry Development Program							MOOE	3457	1,866	1,084	1,948	766	2,714
A.03.c.1.a	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 Socials Programs	Permit areas/projects (no.)												
		a) Work Program	25	23	25	21	21	MOOE	160	163	160	311	190	501
		b) Safety, Health, Environment and Socials Programs	25	25	25	21	21	MOOE	3034	1,390	740	1,263	576	1,839
		No. Of Monitoring Conducted												
		c) Monitoring Report on Mining Forest Program (no.)	2	2	2	2	2							

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A.03.c.1.b	Investigation of Complaints/Cases/Conflicts	Number of Complaints/Cases/conflicts investigated/resolved						MOOE	263	267	139	292	0	292	
	a) MGB	20	20	22	20	20		MOOE			139	111		111	
	b) Panel							MOOE			0	181	0	181	
	b.1) Compliants/Cases Acted Upon	3	13	3	4	4									
	b.2) Quarterly Report Submitted (no.)	4	4	4	4	4									
	c) Complaints/Cases filed with the Provincial/City Prosecutors Office	1	1	1	1	1									
	d) Stoppage Order Issued (no.)	3	18		8	8									
A.03.c.1.c	Strengthen Multi-Partite Monitoring Team	Multipartite Monitoring Teams	8	8	9	11	11	MOOE	45	46	45	82	0	82	
A.03.c.2	Mineral Investment Promotion Program							MOOE	2027	2,038	853	1,555	858	2,303	
A.03.c.2.a	Issuance of mining contracts/permits including areas within mineral reservations and other related permits	Issued mining permits (no.)						MOOE	337	343	337	772	0	772	
A.03.c.2.a.1	Issuance of Permits/Contracts	Issued mining permits (no.)													
	a) Permits (EP,ISAGP, MPP)	2	2	2	4	4	0								
	b) Ore Transport Permit (OTP)/Certification	8	17	8	8	8									
	c) Others (Accreditation, CEMCRR/CoE,DMPF for R.O)	2	9	2	2	2	0								
	d) MOEP														
A.03.c.2.a.2	Use it or Lose it Policy	Mining applications with final action (no.)	2	3	3	4	4	0	MOOE	95	95	95	135	0	135
		Mining Permits/Contracts reviewed endorsed for cancellation	14	14	14	21	21								
A.03.c.2.a.3	Approval of SHES Programs	EPEP/FMRDP/PEIR endorsed to MRFC (no.)	1	1	1	1	1	MOOE	172	175	175	192	0	192	
		Annual EPEP approved (no.)	9	9	9	11	11	CO							
		SDMP/CDP approved (no.)		1											
		Annual SDMP approved (no.)	9	12	9	10	11								
		Annual Safety and Health Programs approved (no.)	16	16	16	21	21								
		Environmental Work Program endorsed to MMD (no.)		3											
		NGP Monitoring Reports submitted (no.)	4	4	4	4	4	MOOE				110	0		

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A.03.c.2.b	Assistance to P/CMRB LGUs/other Stakeholders							MOOE	1423	1425	246	346	858	1,204
	Inventory of Peoples Small Scale Mining (PSSM Area/Minahang Bayan (MB)/Quarry Sites/Small Scale Mining (SSM) Sites (no.)	6	7	6	6	6		CO						
	Minahang Bayan Sites identified (no.)	2	6	2	6	2								
	Minahang Bayan endorsed to DENR through MGBCO (no.)	6	1	6	1	1								
	Provincial Trainings/Seminar Conducted (no.)	3	7	3		3								
	National Workshop Attended (no.)	1												
	Meetings conducted/participated (no.)	10	15	10	10	10								
	P/CMRBs operationalized (no.)	6	6	6	7	7								
	P/CMRBs Constituted/Reconstituted (no.)	1	1											
	P/CMRBs Regional Consultations Conducted (no.)	1	1	1	1	1								
A.3	Assessment and Clean-up of Abandoned/Inactive Mines							MOOE	500				476	476
								CO	1719				15,000	15,000
	1 . Rehabilitation of Bagacay Mine Area													
	2. Other Abandoned/Inactive/Closed Mines													
	3. Preparation of Rehabilitation/Mitigating Measures Plan	1	1											
	4. Marcopper													
	Monitoring report submitted (no.)													
Prepared by:	DEMETRIA S. SALEO Planning Officer							Approved by:					Date	March 24, 2015
								FAY W. APIL OIC, Office of the Regional Director						