

DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU - REGION III

UA CS code	P A P Code / Component Activity Statement	PERFORMANCE INDICATOR	ANNUAL TARGET	TARGET					ACTIVITY COST	IMPOSITIONS	FIXED MANDATOR Y	TOTAL COST	Budget Allocation ('000)										
				Year 2019									TIER 1				TIER 2						
				1ST QTR.	2ND QTR.	3RD QTR.	4TH QTR.	GRAND TOTAL					PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL			
													(8)				(9)						
GRAND TOTAL									9,519	2,018	7,043	18,580	30,523	18,580	0	49,103	0	0	30,220	30,220			
A.01 GENERAL ADMINISTRATION AND SUPPORT SERVICES									909	758	1,132	2,799	9,478	2,799		12,277	0	0	30,220	30,220			
A.01.a General Management and Supervision																							
1	ADMINISTRATIVE		12	3	3	3	3	12	270	705	875	1,850	9,478	1,850		11,328			30,220	30,220			
	a Management and Administrative Support	Program Implementation Report (No)																					
	> Formulation of administrative policies	Memo Cir, Office Orders, Res prepared (no)																					
	b Housekeeping, Building and Ground Improvement	Program Implementation Report (No)																					
	> Bldg maint and ground improvement prog	Minor repair and Major infra proj Report/Ghantt Chart prepared (no)																					
	> Housekeeping Program	Water Consumption Report prep (no)																					
	c Human Resource Management Service	Program Implementation Report (No)																					
	> Human Resource Management Program	PSIPOP maintained (no)																					
	d Solid Waste Management Service	Program Implementation Report (No)																					
	e Government Procurement	Program Implementation Report (No)																					
	> Bids and Awards Committee	APP prepared and monitored (no)																					
		FAD PPMP prepared (no)																					
		Purchase Requests processed (no)																					
		Contracts prepared (no)																					
	GAD, Youth, SCs and PWDs	report (no.)																					
	> Youth programs, activities	Training programs, activities and projects																					
	> Senior Citizen programs,	Training programs, activities and projects																					
	> Persons with Disabilities	Training programs, activities and projects																					
2	FINANCE		12	3	3	3	3	12	269	52	257	579		579		579							
		- Sem for Accounting (PAGBA etc)																					
		- Sem for Budget (PAGBA etc)																					
		- Closing of Books																					
		- Programming																					
		- Budget Proposal																					
3	PLANNING		12	3	3	3	3	12	370			370		370		370							
		- Programming																					
		- Budget Proposal																					
		Regional Workshop (Planning & Yearend Assessment)																					
A.03	OPERATIONS								8,610	1,260	5,911	15,781	21,045	15,781	0	36,826							
	ORGANIZATIONAL OUTCOMES 1: NATURAL RESOURCES SUSTAINABLY MANAGED								1,378	21	0	1,399	15,415	1,399	0	16,814							
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM								1,218	0	0	1,218	15,415	1,218	0	16,633							
	SUB PROGRAM - MINING REGULATION SERVICES																						

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													TIER 1				TIER 2			
													PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(8)				(9)																
	PI 1 Permit Issuance																			
	<i>Quantity: Number of mining permits/contracts issued and</i>																			
	<i>Timeliness: Percentage of agreements entered into within</i>																			
1	Mineral Investment Promotion Program			0	0	0	0	0	328	0	0	328	15,415	328	0	15,743				
	a. Issuance of mining contracts/permits including areas within mineral reservations and other related permits			0	0	0	0	0	143	0	0	143	15,415	143	0	15,558				
	1. Issuance of Permits/Contracts	Issued/endorsed mining rights/contracts/permits (no.)		0	0	0	0	0	103	0	0	103	15,415	103	0	15,518				
		a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP)	2	0	0	1	1	2	6			6	15,415	6		15,421				
		b) Ore Transport Permit (OTP)/Certification (no.)	22	5	6	6	5	22	52			52		52		52				
		- OTP	12	3	3	3	3	12								0				
		- Certification	10	2	3	3	2	10												
		c) Others (CEMCRR/CoE/Accreditation/DMPF for RO-issued MPP)	4	0	2	2	0	4	17			17		17		17				
		d) MOEP	4	1	1	1	1	4	28			28		28		28				
		(needs 2nd validation)																		
	2. Use It or Lose It Policy								30	0	0	30	0	30	0	30				
		a) Mining applications with final action (no.)	6	0	0	3	1	4	15			15	0	15		15				
		b) Mining Permits/Contracts reviewed/endorsed for Cancellation (no.)	49	0	0	36	13	49	15			15	0	15		15				
	3. Approval of SHES Programs								10	0	0	10	0	10	0	10				
		1) EPEP/FMRDP/PEIR endorsed to MRFC (no.)	1	1	0	0	0	1	1			1		1		1				
		2) Annual EPEP approved (no.)	14	14	0	0	0	14	3			3		3		3				
		3) SDMP/CDP approved (no.)	1	1	0	0	0	1	0			0		0		0				
		4) Annual SDMP approved (no.)	14	14	0	0	0	14	3			3		3		3				
		5) Annual Safety and Health Programs approved /CMP (no.)	29	29	0	0	0	29	3			3		3		3				
		6) Environmental Work Program endorsed to MMD (no.)	0	0	0	0	0	0												

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													TIER 1				TIER 2			
													PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(8)				(9)																
	<i>Measures to improve Small-Scale Mining per EO No. 79</i>																			
	b. Assistance to P/CMRB LGUs/other Stakeholders							185	0	0	185	0	185	0	185					
	1) Provinces Inventoried for Small Scale Mining Sites (no.)	1) Provinces Inventoried for Small Scale Mining Sites (no.)	7	1	3	2	1	7	76		76		76		76					
	2) Minahang Bayan Sites Identified (no.)	2) Minahang Bayan Sites Identified (no.)	1	0	1	0	0	1	18		18		18		18					
	3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)	3) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)	1	0	0	0	1	1												
	4) P/CMRB operationalized/reconstituted (no)	4) P/CMRB operationalized/reconstituted (no)	7	7	7	7	7	7												
	5) P/CMRB reconstituted (no)	5) P/CMRB reconstituted (no)																		
	6) Meetings conducted/participated (no.)	6) Meetings conducted/participated (no.)	28	7	7	7	7	28	91		91		91		91					
	7) P/CMRB regional consultations conducted (no.)	7) P/CMRB regional consultations conducted (no.)																		
	8) Technical Assistance (SSMiners/LGUs trained) (no.)	8) Technical Assistance (SSMiners/LGUs trained) (no.)																		
	PI 2 Monitoring																			
	<i>Quantity: Number of sites and facilities monitored and/or inspected with reports issued</i>																			
	<i>Quality: Percentage of agreements with 1 or more violations over the last 3 years</i>																			
	<i>Timeliness: Percentage of sites that have been inspected more than twice in the last 2 years</i>																			
2	Mining Industry Development Program								771	0	0	771	0	771	0	1,017	0			

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				Year 2019																
				TIER 1				TIER 2												
				PS	MOOE	CO	TOTAL	PS					MOOE	CO	TOTAL					
(8)				(9)																
	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 Social Programs	Permit areas/projects monitored/audited (no.)							771			771	0	771		429	0			
		1. Work Program	49	13	18	12	6	49	183			183	0	183		183				
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	2. Safety, Health, Environment and Social Programs							588	0	0	588	0	588	0	588				
		a) No. of permits/contracts	49	13	18	12	6	49	246			246		246		246				
		b) No. of monitoring																		
		Safety and Health Inspection	49	16	16	17	0	49	224			224		224		224				
		Mine Wastes & Tailings Verification	11	11	0	11	0	22	71			71		71		71				
		ME/EE Inspection	16	4	5	4	3	16	47			47		47		47				
		3. Monitoring report on Mining Forest Program/ NGP (no.)	2	1	0	1	0	2												
	b. Strengthen Multi-Partite Monitoring System	1. Multi-Partite Monitoring Team (MMT) operationalized (no.)	14	14	0	0	0	14												
3	Mine Rehabilitation Program																			
	a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.)																		
		(establishment, care and maintenance of area)																		
		Engineering Mitigating Measures implemented (no.)																		

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				Year 2019																
				TIER 1				TIER 2												
				PS	MOOE	CO	TOTAL	PS					MOOE	CO	TOTAL					
(8)				(9)																
		(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)																		
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)																		
		Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)																		
	b. Other Abandoned/Ina	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.)																		
		(Mine Environmental Management Plan prepared)																		
		Implementation of Mine Environmental Management Plan (no.)																		
	c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented (no.)																		
		Mine Environmental Mgt. Plan monitored (no.)																		
		Monitoring reports submitted to MGBCO (no.)																		
4	Resolution of Complaints/Cases/Conf	Complaints/Cases/conflicts investigated/resolved (no.)						61	0	0	61	0	61	0	61					
	a. MGB		12	3	3	4	2	12			42		42		42					
	b. Panel of Arbitrators (PAs)		2	0	1	1	0	2			19		19		19					
	b.1. Quarterly Accomplishment/Inventory Report of the Panel of Arbitrators (no.)		4	1	1	1	1	4												
		Mines Adjudication Board resolved/deliberated (no.)																		
5	Addressing Illegal Mining Operations per							58	0	0	58	0	58	0	58					
	Anti-Illegal Mining	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)	2	0	1	1	0	2			30		30		30					
	X2	Complaints/Charges filed with the Provincial Prosecutors Office (no.)	2	0	1	0	1	2			28		28		28					
	PROGRAM 2: MINES AND GEOSCIENCES MANAGEMENT PROGRAM							160	21	0	181	0	181	0	53					

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				Year 2019																
				TIER 1				TIER 2												
				PS	MOOE	CO	TOTAL	PS					MOOE	CO	TOTAL					
								(8)	(9)											
	SUB PROGRAM - MINERAL RESOURCES DEVELOPMENT																			
	<i>Quantity: Number of new mineral reservation areas</i>																			
	<i>Quality: Percentage of area surveyed that is identified as a</i>																			
	<i>Quality: Percentage of stakeholders who rate the quality</i>																			
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>																			
	<i>Timeliness: Percentage of Philippine territory surveyed</i>																			
A.02.	Mineral Economics, Information and Communication Plan - CO & RO								160	21	0	181	0	181	0	53				
1	Conduct Awareness and Advocacy on Mineral Resources								45	8	0	53		53		53				
	and Geosciences Development (MRGD)	a. LGUs and other stakeholders forum conducted (no.)							45	8	0	53		53		53				
		1. Dialogues with Sangguniang Barangay	14	4	4	4	2	14	45	8		53		53		53				
		2. Dialogues with other groups (Religious, CSO, Academe, etc.)	3	1	1	1	1	4	0			0		0		0				
		b. Radio/TV Guestings attended (no.)	12	3	3	3	3	12												
		c. Press/photo releases/feature stories conferences/media interviews conducted (no.)	12	3	3	3	3	12												
2	Generate Mineral Economics information/Publish and disseminate IEC								1	1		2		2		2				
		a. Website maintained (no.)	1	1	1	1	1	1	1			2		2		2				
		a.1 Articles Posted	24	6	6	6	6	24	0											
		b. IEC materials produced	2	0	1	0	1	2												
		c. IEC materials reproduced/distributed (no.)	100	0	50	0	50	100												
		d. Statistics reports submitted to MGBCO (no.)	33	12	7	7	7	33												
		e. Maps/Map Info Database submitted to MGBCO (no.)	24	6	6	6	6	24												
		f. MRGS reports submitted to MGBCO (no.)	35	10	8	9	8	35												
3	Capacity Building on MRGS laws, rules and regulations								0			0		0		0				
		a) for MGB Personnel	4	1	1	1	1	4												
		b) for LGUs and Other Stakeholders	2	0	0	1	1	2												
		c. Small Scale Miners	3	0	1	1	1	3												

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													TIER 1				TIER 2			
													PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(8)				(9)																
4	Coordinate with National and International Linkages	Linkages with NGAs/LGUs/stakeholders coordinated/participated (no.)	12	3	3	3	3	12	114	12		126		126		126				
ORGANIZATIONAL OUTCOMES 3: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED									7,232	1,239	5,911	12,705	5,630	14,382	0	20,012				
PROGRAM 1: GEOLOGICAL RISK AND RESILIENCY PROGRAM									7,232	1,239	5,911	12,705	5,630	14,382	0	20,012				
SUB PROGRAM - GEOLOGICAL ASSESSMENT FOR RISK REDUCTION AND RESILIENCY																				
1	Land Geohazard Assessment								5,065	1,002	4,795	9,185	5,630	10,862	0	16,492				
	a. Field Mapping and Survey (1:10,000 scale)								5,065	1,002	4,795	9,185	5,630	10,862	0	16,492				
	1. Vulnerability and Risk Assessment	LGUs assessed							4,021	888	4,276	9,185	5,630	9,185	0	14,815				
		a) City/Municipality (no.)	11	3	4	3	1	11	4,021	888	4,276	9,185	5,630	9,185		14,815				
		b) Geohazard Report prepared (no.)																		
	2. Updating of 1:10,000 scale Geohazards Maps (as a result of changes due to natural calamities)	LGUs assessed	11	3	4	3	1	11												
		a) City/Municipality (no.)																		
		b) Geohazard Report prepared (no.)																		
	3. Detailed Sub-surface Assessment	LGUs assessed							218	24	173	415	0	415	0	415				
		a) City/Municipality (no.)	1	0	0	1	0	1	218	24	173	415	0	415		415				
		b) Geohazard Report prepared (no.)	1	0	0	0	1	1												
	4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps)								810	88	346	1,244	0	1,244	0	1,244				
		a) Consultation/Seminars/Workshops for Barangay Captains and Officials conducted (no.)	13	2	5	4	2	13	810	88	346	1,244	0	1,244		1,244				
		b) Lectures presented (no.)	12	3	3	4	2	12												
		c) Advisories issued (no.)	60	20	20	20	0	60												
		d) Activity/exit reports issued (no.)	27	7	8	10	2	27												
	5. Production of Geohazard/VRA Maps	Geohazard/VRA Maps Prepared (no.)	108	18	36	36	18	108												
	6. Printing of 1:10,000 scale maps	Map sheets printed/produced (no.)																		
	7. Geohazard IEC Materials Dissemination	a) Maps disseminated (no.)																		
		b) Posters dissemination (no.)	1000	250	300	350	100	1000												

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													PS	MOOE	CO	TOTAL	PS	MOOE	CO	TOTAL
(8)				(9)																
		c) VCDs disseminated (no.)	60	20	20	20	0	60												
		d) Pamphlets/flyers disseminated (no.)	500	100	200	200	0	500												
		e) Signages provided/installed (no.)	2	1	0	1	0	2												
		f) Tri-Media (no.)	4	1	1	2	0	4												
	8. Capacity Building	Training/seminars for MGB technical personnel (no.)	5	1	2	2	0	5												
	9. Geohazards Operation Center	a) Geohazards Operation Center Maintained (no.)							16	2	0	18		18		18				
		b) Advisories re issued (no.)	65	0	30	0	35	65												
		c) Incident/flash reports prepared (no.)	1	0	0	1	0	1												
		d) PDRA meetings attended (no.)	1	0	0	1	0	1												
	2 Coastal Geohazard and Impact of Climate Change																			
	a. Field Mapping and Survey (1:10,000 scale)	LGUs assessed																		
		a) City/Municipality (no.)																		
		b) Reports with maps prepared (no.)																		
	b. Production of Coastal Geohazard Maps	a) Coastal Geohazard/VRA Maps prepared (no.)																		
		b) Advisories issued (no.)																		
		c) Activity/exit report (no.)																		
	c. Capacity Building	Training/seminars for MGB technical personnel (no.)																		
	d. Conduct of IEC to LGU	a) Municipal LGUs (no.)																		
		b) Seminars/workshops/ lectures conducted (no.)																		
	e. Operation and Maintenance of RPS Explorer (Central Office only)																			
	1 Geologic Mapping								1,054	115	523	1,692	0	1,692	0	1,692				
	a. Geologic Quadrangle Mapping and Surveys	1) Quadrangle Assessed (no.)	4	2	2	0	0	4	1,054	115	523	1,692	0	1,692		1,692				
		2) Geologic Reports with Map prepared (no.)	4	0	3	1	0	4												
	b. Mineral Exploration (Central Office)																			
	c. Laboratory Services	1) Samples analyzed (no.)	15	4	6	4	1	15												
		2) Determinations Made (no.)																		

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													(8)				(9)						
	d. Mineral Resources Inv	Provincial resource maps updated and submitted to MGB-CO	1	0	0	0	1	1															
3	Groundwater Resource Assessment	LGUs assessed							1,113	121	593	1,827	0	1,827	0	1,827							
		a) Province/Municipality (no.)	5	2	3	0	0	5	1,113	121	593	1,827	0	1,827		1,827							
		b) Hydrogeologic reports with 1:250,000 groundwater availability map (no.)	5	1	3	1	0	5															
2	Miscellaneous Geological Services																						
	a. Technical Assistance Provided	1) Investigation reports prepared (no.)	20	5	5	6	4	20															
	(GSS/GIR/GVR/EGGAR/SLF/Relocation)	2) Clients served (no.)	20	5	5	6	4	20															
	<i>Establishment of Mineral Reservations per EO No. 79</i>																						

Prepared by:



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