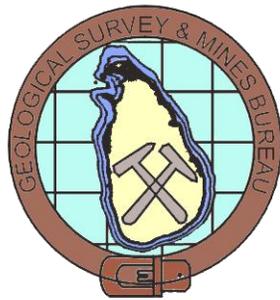


Corporate Plan 2012 – 2015



Geological Survey & Mines Bureau

Sri Lanka

2012

Corporate Plan 2012-2015
Geological Survey and Mines bureau

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Chairman's Message

It is a pleasure for me to write this message for the Corporate Plan, prepared for 2012 to 2015 as the Geological Survey & Mines Bureau (GSMB) will celebrate its 110th Anniversary in 2013. The GSMB has a great history and when reviewing we could understand the success the country has achieved in the mineral sector. It would be beneficial to evaluate our progresses as well as failures to identify the strengths and weakness for a better future and planned out the activities in the Corporate Plan for the next three years. It clearly shows our plans and targets as well as the way we are going to achieve our goals with the unity of every division and of its members. We collected future plans and objections of every division and finalized them with the supervision of sectional heads to make this Corporate Plan a success.

We have realized in the past that the success depends on our contribution, knowledge and experiences. Therefore, enhance and share of knowledge is must to get experience of the members which we always encourage. The GSMB was able to pay a reasonable incentive to its staff which evaluates their contribution for this success. In addition, since 2008 GSMB is contributing surplus funds to the Treasury which shows the financial strength of the Bureau. Also, I would like to mention the opportunities we extended for new recruitments and the benefits given to our esteemed clients and licence holders.

All of these we achieved with the unity and the cooperation extended by the staff, Management and the Members of the Board of Management. I take this opportunity to extend my sincere thanks for them and hope their continuous contribution in the coming years. Also I wish to extend my sincere thanks to the Honorable Minister of Environment and the staff of the Ministry for their assistance and guidance.

Dr. N.P. Wijayananda
Chairman
Geological Survey and Mines Bureau

EXECUTIVE SUMMARY

Established under the Mines and Minerals Act, No. 33 of 1992, the Geological Survey and Mines Bureau (GSMB) acts as the authoritative Government institution empowered to map the country's geology and to explore its mineral resources regulating their extraction, processing, trading and export. This Corporate Plan details the strategic programmes of the GSMB for the period 2012 – 2015.

The arrangements have been made to upgrade the existing fleet of vehicles in 2012 at a cost of about Rs. 56.1 million.

It has been commenced a series of quaternary and geochemical maps of Sri Lanka. This work will be continued through next four years. The laboratories of the new building will be upgraded by adding advanced analytical instruments such as XRF and XRD. The preliminary steps to set up a geotechnical laboratory for testing soil and rock samples have been under taken. The laboratory upgrading is essential in order to enhance the analyzing capability to cope up with the mapping programmes to be launched in the next three years and beyond.

An island wide geophysical survey namely, airborne magnetic/ radiometric survey has been proposed. However, due to lack of indigenous technical capacity and the heavy costs involved in this project external technical assistance and funding is necessary. Possible foreign funding avenues and technical assistance are to be explored. The unexploited river sand deposits will be surveyed for reserve estimation.

Under the improvement of library and the information centre it is expected to improve user facilities through e-library system. About 75 text books will be acquired annually to the GSMB library. It is also planned to launch a central information centre in 2013 and develop it to fully functioning status in 2014.

A GPR and system studies programme has been also launched. Networking of computers and facilitation of web access to officers have already provided. According to the proposed corporate plan computerization of Mining Division will continue. This will increase the efficiency reducing license processing time and waiting time. It will also eliminate many errors and complication due to manual file handling. Improvement of website is also planned in the year 2012.

1. Vision

To be a premier (leading) geoscience agency in the world (in the region) that generates and disseminates geoscientific information and regulates mining and processing of Sri Lanka's mineral resources in the most sustainable manner.

2. Mission

The mission of the GSMB is to provide geoscientific information, advice and services to the policy makers and the community and to promote and manage the mineral resources of the country for economic development while ensuring environmental sustainability. It regulates exploration, extraction, value addition, transportation and trading of minerals.

The functions of the GSMB are:

- to undertake systematic geological mapping of Sri Lanka and preparation of geological maps
- to identify and assess the mineral resources of Sri Lanka
- to evaluate the commercial viability of mining for processing and export of such minerals
- to regulate exploration and mining for minerals and processing, trading and export of such minerals by issuing licenses
- to advise the Minister on measures to be adopted for the promotion of the extraction and production of minerals on a commercial basis

2. Profile

Systematic investigations on Sri Lanka's geology and mineral resources commenced in 1903 with the establishment of the Ceylon Mineral Survey which later became Department of Mineralogy. In 1962 it was converted to the Geological Survey Department that undertook comprehensive geological studies. The Geological Survey Department was restructured into present Geological Survey and Mines Bureau in 1993 to accommodate legislations pertaining to mineral industry. Thus the GSMB has evolved through a period over hundred years and is the oldest geo-scientific institution in the 'Country. It has contributed to the national development by discovering a number of major mineral deposits and contributing to groundwater investigation and engineering geological projects. The GSMB consists of two main operational wings, namely, Geology Division and Mining Division. Its functions are supported by the Administration, Finance and Legal Sections. The current number of employees is 274. The GSMB has 14 regional offices mainly regulating mining activities on provincial basis.

The GSMB contributes to advance the geoscientific knowledge about the Sri Lankan landmass as well as its onshore features. Systematic geological mapping, mineral investigation and other geologic data capturing have been generating a wealth of geoscientific data that are of great value for economic development as well as for scientific research. It disseminates information in the community enhancing public understanding of geosciences raising the awareness on environmental issues.

The GSMB is the authoritative institute enacted by the Mines and Minerals Act to regulate exploration, mining, processing, transportation, trading and exporting of minerals carried out by public and private sectors. It promotes good practice in mining and quarrying, mine safety and miners' welfare. The GSMB being a gazetted Project Approving Agency under the Environment Act ensures that mining activities are carried out in an environmentally sustainable manner.

4. Policy Framework

The GSMB

- Employees only qualified and competent personnel to execute its functions guaranteeing the quality of work.
- Provides accurate and reliable geoscientific information to the public.
- Addresses and advices the public raising their awareness on the geologic environment.
- Ensures that mineral exploration and mining is carried out only legally.
- controls mining activities to minimize the environmental damage
- Encourages environmentally friendly mining activities.

5. SWOT Analysis

An analysis on organizational strengths, weaknesses, opportunities and threats paves the way for a diagnostic analysis of the problems and the environment in which the organization has to operate. It helps to identify the strategies to address weaknesses and threats exploiting strengths and opportunities to achieve desired goals. In this regard, the staff of the GSMB in group discussions identified its strengths, weaknesses, opportunities and threats with respect to its major operational segments.

Strengths

The qualified and trained staff of the GSMB is its main asset. The scientific staff consists of geologists, geophysicists, chemists and mining engineers. Most of the scientific employees possess postgraduate qualifications. Middle level technical staff consists of technical officers, drilling executives, research assistants and cartographers. Licensing procedure is mainly handled by the Mineral Titling Registrars. The legal section headed by an attorney addresses legal issues arising through implementation of regulations made under the Act. A wide regional office network facilitates speedy handling and processing of mining regulating activities.

Geophysical, analytical, petrological, cartographic laboratories and the drilling section provide a complete range of facilities to perform standard geoscientific work. The library has a valuable archive of data on Sri Lankan geology as well as a rich collection of geoscience journals. It makes a significant contribution to disseminate geoscience information and knowledge to the community.

A special unit has been established to respond to seismological activities and tsunami threats in the region and it is expected to expand integrating other external agencies.

Weaknesses

Although a major upgrading of information technology infrastructure has taken place in 2007 and 2008 the efficiency in data sharing and processing and the automation of licence issuing procedure has not yet achieved the required level. Deficiency in human resources for follow up monitoring on mining has aggravated the problem of illegal and destructive mining activities.

The laboratories are of accepted standards and are serving a regular customer base but their upgrading is necessary for the competitive market as well as for advance research. Therefore the laboratories were equipped with some new equipment in 2011, but the heavy cost of them hinders readily upgrading of the laboratories. A major obstacle for obtaining laboratory accreditation is the conditions of housing. However, this drawback is expected to be overcome with the construction of the new building.

Opportunities

The Mines and Minerals Act provides extensive legal authority to the GSMB on the mineral sector. A growing mineral industry, building industry and environmental concerns place GSMB at a focal point that can be exploited for the advancement of the local geoscientific knowledge and environmental management. A large demand from a broad range of clients for consultancies and projects helps cover a part of operational costs. Close links with other academic institutions both local and international facilitate data sharing and knowledge exchange.

Threats

Overlaps of legal enactments of various Governmental agencies hinder speedy processing and implementation of mineral and mining regulations despite exclusive rights vested on GSMB by the Act. Lack of an efficient mechanism to cope with illegal mining and resulting environmental degradation posed a threat to the credibility of the GSMB. Heavy encroachment on mineral deposits lowers their economic viability.

6. Corporate Objectives and Strategies

Main activities of the GSMB are implemented through its two operational Divisions. The Geology Division carries out systematic geological mapping in order to publish a series of geological maps covering the whole country to the scale of 1: 100,000. These maps are being used for various applications such as mineral prospecting, groundwater exploration, construction engineering, agricultural and ecological studies. Also it carries out quaternary and geochemical mapping in 1:50,000 scale. The Geophysics section of the Geology Division undertakes geophysical surveys for mineral exploration, ground investigations for construction and research-oriented surveys. Mineral exploration is being carried out by the Division on provincial basis to prepare detailed mineral resource inventories. Also it undertakes industry-oriented mineral exploration such as clay surveys for ceramics and sand surveys for building material. Core

drilling projects aimed at foundation investigations as well as mineral deposit evaluation are also undertaken. Environmental studies such as chemical pollution of water bodies in urban areas have also conducted in order to identify contaminant sources.

The Mining Division regulates mining and mineral industry by issuing licenses under four main categories namely, exploration, industrial mining and artisanal mining and transport licenses. It generates considerable revenue for the State by collecting royalty and funds for self-operation. Technical advice and consultancy for mining, quarrying and mineral processing are readily available at the Division. The main objective of the Mining Division is to provide an impartial service to the mining industry by implementing regulations, attracting investors while ensuring the safeguard of the natural environment.

6.1 Major Performance Areas (MPA)

6.1.1 *MPA-1: Mapping, Generation of Geo-scientific Information (Geo-data) and Data Dissemination*

Objective – To provide a comprehensive and reliable information base on the country's geology and mineral resources.

Strategy – Advance the knowledge and understanding on country's geology by carrying out systematic geological (Geo-data) mapping.

Prepare a series of Quaternary geological maps in 1:50,000 scale.

Preparation of pedo-geochemical (soil geochemistry) maps of the country in 1:50,000 scale.

Optimize quality of information through the use of digital technology and create a unified database of all relevant information facilitating readily retrieval of data on varying requirements.

Enhance access to timely and relevant geoscientific data for the interested parties by introducing a modern and advanced Library Information System (IT Development).

Upgrade the GSMB website and upload relevant geological and mining information.

Conduct geological map upgrading programme through preparation of memoirs.

Improve the capacity of seismic data collection and seismic hazard monitoring through development of seismic stations, networks and data storage facilities.

Implementation – Through the Geology Division

Achievement – Improved knowledge of the geology of the country that will be applied in scientific investigations, economic ventures and geo-hazard minimization.

A readily available, reliable geoscientific database for scientific research, industry and decision making.

6.1.2 MPA-2 Mineral Surveys, Geophysical Surveys Resource Assessment, Projects, Research and Development

Objective – To utilize country’s mineral wealth in a modern and efficient manner ensuring the sustainable exploitation of the resources and to generate funds for self-operation and to promote geo-scientific research. .

Strategy – Carry out provincial mineral surveys and preliminary surveys for specific minerals to identify significant mineral occurrences and compilation of information into maps, reports and data sets..

Undertake various geo-scientific surveys and contract projects from public and private sector agencies. Improve and optimize the use of available laboratory, testing and drilling facilities to generate income by undertaking projects, and investigations on commercial basis.

Promote and enhance scientific studies and research that may be useful in environmental monitoring, disaster mitigation and enhance the geological understanding of the country

Carry out industry-related mineral explorations on client-responsive basis.

Carry out preliminary surveys on selected minerals as required

Implementation – Through Geology and Mining Divisions

Achievement – Promote investment on mineral-based industries and scientific studies to advance the development of the country. Increase income for the Bureau and enhanced productivity of the staff.

6.1.3 MPA3 : Laboratory Development, Sample Analysis and Material Testing

Objective – To offer a modern and efficient laboratory services for geo-data production, mineral exploration, environmental monitoring and income generation .

Strategy – To develop and perform the geochemical mineralogical, petrological analytical work to collect necessary geo-data. To undertake various geo-scientific surveys and contract projects from public and private sector agencies. To optimize the use of available laboratory, testing and drilling facilities to generate income by undertaking projects, and investigations on commercial basis.

To promote and enhance scientific studies and research that may be useful in environmental monitoring, disaster mitigation and enhance the geological understanding of the country

Carry out industry-related mineral explorations on client-responsive basis.

Carry out preliminary surveys on selected minerals as required

Implementation – Through Geology Divisions

Achievement – Promote investment on mineral-based industries to advance the development of the country. Increase income for the Bureau and enhanced productivity of the staff.

6.1.4 MPA-4 Mineral Policy and Regulations

Objective	– To provide a policy and a regulatory mechanism promoting sustainable utilization of country’s mineral potential
Strategy	<p>– Implement the national mineral policy and update when necessary.</p> <p>Implement the provisions enacted by the Mines and Minerals Act by regulating the exploration, mining, processing, transportation, trading and exporting of minerals. Propose necessary and timely amendments to the Act.</p> <p>Carry out follow up on mining operations in order to control environmental impacts and establish a law enforcement unit.</p> <p>Prepare information catalogues and manuals for interested parties in mining and quarrying. Implement a scheme of permits/certifications for the middle-lower level quarry operators on safety application of blasting techniques.</p> <p>Promote investments on value addition to minerals and mining sector. Evaluate and study international market of minerals and analyze export data of local minerals to compare and identify market fluctuations.</p> <p>Implement an automated scheme for licensing.</p> <p>Reservation of important mineral deposits through gazette notifications and liaise with the State agencies to make sure that they are properly accounted for in landuse planning.</p>
Implementation	– Through the Mining and Geology Divisions
Achievement	– A well-defined policy for managing country’s mineral wealth and a properly controlled and environment-friendly (sustainable) mechanism for its exploitation

6.1.5 MPA-5 Corporate management

- Objective – To formulate management policies, practices and other formalities to enable efficient and effective implementation of corporate strategies to achieve corporate goals.
- Strategy – Perform planning to ensure a well-organized, skilled and full-fledged workforce to meet current and future needs.
- Facilitate decision making processes through an integrated planning, resource allocation, monitoring and reporting system.
- Maintain a dynamic integrated information technology infrastructure to address both organizational and client needs.
- Prepare procurement plans and formulate mechanisms.
- Introduce an efficiency enhancing programme like “5S” to build up a pleasant working environment and to increase the productivity.
- Implementation – Through the Board of Management and Administrative and Finance Divisions
- Achievement – An organization which performs its tasks with integrity, reliability and commitment assuring that desired objectives are reached.

MPA-1: Mapping, Generation of Geo-scientific Information (Geo-data) and Data Dissemination				
Programme	2012	2013	2014	2015
1:50,000 Quaternary mapping	<ul style="list-style-type: none"> Field survey sample analysis, compilation & printing 02 Maps (1:50,000)	<ul style="list-style-type: none"> Field survey sample analysis, compilation & printing 02 Maps (1:50,000)	<ul style="list-style-type: none"> Field survey sample analysis, compilation & printing 01 Map (1:50,000)	<ul style="list-style-type: none"> Field survey sample analysis, compilation 01 Map & printing (1:50,000)
1:50,000 Geochemical (soil) mapping	<ul style="list-style-type: none"> Sample collection sample analysis compilation & printing 03 maps (1:50,000)	<ul style="list-style-type: none"> Sample collection sample analysis compilation & printing 02 maps (1:50,000)	<ul style="list-style-type: none"> Sample collection sample analysis compilation & printing 03 maps (1:50,000)	<ul style="list-style-type: none"> Sample collection sample analysis compilation & printing 03 maps (1:50,000)
Map upgrading & boundary area demarcation	Field work, compilation & printing of memoir & upgraded map	Field work, compilation & printing of memoir & upgraded map	Field work & compilation	Field work & compilation
Preparation of mineral specific reports Updating mineral resources map	<ul style="list-style-type: none"> Mineral specific reports (Quartz & Mineral Sand) 	Mineral specific reports (Mica & Marble /Crystalline Limestone)	Mineral specific reports (Clay & Feldspar)	Mineral specific reports (other)
Laboratory upgrading – Analytical & Petrological	Replacement of existing AAS with new AAS Laboratory mineral separation unit (gravity/electrostatic) Increase of laboratory based income	Provide enhanced and more efficient laboratory services Purchase of Particle size analyzer Increase of laboratory based income	Laboratories to be housed in proposed new building with upgrading *Purchase & installation of XRF spectrometer *Preparation for accreditation Increase of analytical output and laboratory based income	Purchase & installation of EDS micro-beam analyzer <ul style="list-style-type: none"> Apply for accreditation Participation in international standards analysis
Establishment of Geotechnical Laboratory	Initiation of Geotechnical Laboratory	<ul style="list-style-type: none"> *Purchase of basic items to complement the existing equipment *Performance of basic geotechnical tests *Improvement to Geotechnical Laboratory Income generation	Improvements and establishment of fully functional geotechnical laboratory Performance of tests and income generating	Further improvements and establishment of fully functional geotechnical laboratory Performance of tests and income generating

Capacity Improvements for Geophysical Investigations and Geophysical Surveys	<p>Application of geophysical techniques in characterizing sub-surface features, identifying mineralization and detecting buried objects</p> <p>Geophysical surveys on iron ore occurrences</p> <p>Airborne magnetic/gamma ray survey (data acquisition) and Training of local staff</p>	<p>Application of geophysical techniques in identifying stratification</p> <p>Data handling of airborne magnetic/gamma ray survey, Data Interpretation and release of data products</p>	<p>Application of geophysical investigations to for quantifying mineral deposits</p> <p>Ground surveys based on airborne data</p>	<p>Preparation for geophysical investigations in underwater conditions</p> <p>Ground surveys based on airborne data</p>
IT developments	<p>Implementation of GPR</p> <ul style="list-style-type: none"> • System implementation 	<p>Strengthening the ICT</p> <ul style="list-style-type: none"> • System implementation 	<ul style="list-style-type: none"> • System implementation 	<ul style="list-style-type: none"> • System implementation
Improvement of library and information system /Museum	<p>Computerization continues</p> <p>Purchase of textbooks (50) & selected journals</p> <p>Binding of past volumes, Preservation /reprinting of documents as required</p> <p>Improved user service/e-library facilities</p> <p>Systematization of Geo-data release</p>	<p>Purchase of textbooks (50) & selected journals</p> <p>Binding of past volumes, Preservation /reprinting of documents as required</p> <p>Improved user service/e-library facilities</p> <p>Systematization of Geo-data release</p>	<p>Modernization of library furniture and setting</p> <p>Improved user service</p> <p>Purchase of textbooks (50) & selected journals</p> <p>Development of Geological Museum</p>	<p>Improved user service</p> <p>Purchase of textbooks (50) & selected journals</p> <p>Development of Geological Museum</p>
Seismic Data Collection & Hazard Monitoring	<p>Initiation of installation short-period local seismic network/ Microsesimicity detection network</p> <p>Fulfill cadre requirements</p> <p>Maintenance of 03 broadband seismic stations</p>	<ul style="list-style-type: none"> • Establishment of short-period seismic network 	<ul style="list-style-type: none"> • Maintenance of networks • Analysis of data. Generation of event reports 	<ul style="list-style-type: none"> • Maintenance of networks • Analysis of data. Generation of event reports

MPA-2: Mineral Surveys, Geophysical Surveys, Projects, and Research & Development				
Programme	2012	2013	2014	2015
Province-based mineral surveys	provincial Mineral Survey-Eastern Province	Provincial Mineral Survey-Uva Province	Completion of the mineral report of Western Province	
Specific Mineral Surveys	Survey of Nuclear raw materials (U & Th) Gold Survey in Walawe Ganga basin (Fieldwork & Lab work)	Survey of Nuclear raw materials (U & Th) Laboratory analysis and reporting	Mineral Surveys as required	Specific Mineral Survey as required
Laboratory Analysis/Testing	Advertising Lab services to internal projects Lab services to client responsive projects Lab services to clients Increase the income	Advertising Lab services to internal projects Lab services to client responsive projects Lab services to clients Increase the income	Advertising Lab services to internal projects Lab services to client responsive projects Lab services to clients Increase the income	Advertising Lab services to internal projects Lab services to client responsive projects Lab services to clients Increase the income
Client responsive Drilling Projects	Advertising Field work Reporting	Advertising Field work Reporting	Advertising Field work Reporting	Advertising Field work Reporting
Diamond Core Drilling and Augering – Capacity Building	Purchase of drilling accessories to Improve drilling capacity to HX size	Purchase of portable drilling machine Purchase of additional power auger Purchase of demountable drilling machine	Addition of truck mounted small drilling machine	-----
Development of Core repository and Systematization of Sample Storage	Construction of a suitable rack system for storage of core boxes and soil/rock samples	Systematic storage of core boxes and soil/sample samples	Computerization of core repository information	Systematic maintenance of core repository
Research Studies and Development	Encourager research publications in reputed scientific/engineering journals Conduct geo-scientific research	Encourage Research publication in reputed scientific/ engineering journals Apply for grants collaboration with research institutes Research publication	Improve research facilities Conduct research Research publication Publication of memoirs	Conduct research Research publications in reputed journals Publication of memoirs

MPA-4: Mineral Policy and Regulation				
Programme	2012	2013	2014	2015
National mineral policy	Implement and adopt the policy Revise if necessity arises			
Regulations	Perform regulating mining activities by exercising the powers vested by the Mines & Minerals Act			
Automated scheme for licensing	Continue the system with necessary upgrading			
Follow up monitoring on mining activities	Conduct activities on a routine basis			
Mineral Intelligent Unit	<ul style="list-style-type: none"> • Prepare Mineral Investment Agreement and promote investments on value addition to minerals and mining sector. • Evaluate and study international market of minerals and analyze export data of local minerals to compare and identify market fluctuations. 			
Training courses	<ul style="list-style-type: none"> • Continue the certificate course for middle-lower level quarry operators on safety applications of blasting techniques • Minimum of 02 courses per year 			
Conservation & Restoration	<ul style="list-style-type: none"> • Mine/pit rehabilitation • River bank conservation 			
Mineral Deposit Reservation	<ul style="list-style-type: none"> • Field Surveys • Compilation of Maps and reports 			

KEY: Financial = estimated amount in Rs. million
Physical = performance as %; No of Licences

MPA-4: Mineral Policy and Regulation (i)								
Programme - Income	2012		2013		2014		2015	
	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
Royalties	535.092	100%	551.144	100%	562.167	100%	567.789	100%
License fees	98.575	371,749	101.796	386,375	104.340	397,798	106.132	405,664
Inspection fees	194.724	100%	198.618	100%	200.605	100%	202.611	100%
Other	14.395	100%	14.399	100%	14.403	100%	14.407	100%
TOTAL	842.786		865.958		881.515		890.938	

MPA-5: Corporate Management				
Programme (Rs. millions)	2012	2013	2014	2015
Total income	976	1025	1076	1130
Total Expenditure	449	471	495	520
Income – Expend.	527	554	581	610
Procurement	653	686	720	756
HR development	1.3	1.4	1.4	1.5
Welfare	2.3	2.4	2.5	2.6

6.3 Financial Targets and Performance

KEY: Financial = estimated amount in Rs
Physical = performance as %; No of Licences

Income Description	BUDGET 2012		BUDGET 2013		BUDGET 2014		BUDGET 2015	
	Financial	Physical	Financial	Physical	Financial	Physical	Financial	Physical
<u>Royalties</u>								
Royalties on Mining	535,091,600.00	100%	551,144,348.00	100%	562,167,234.96	100%	567,788,907.31	100%
<u>License Fees</u>								
Exploration	2,000,000.00	8	2,000,000.00	8	2,000,000.00	8	2,000,000.00	8
Industrial	23,100,000.00	3,802	24,024,000.00	3,954	24,744,720.00	4,073	25,239,614.40	4,154
Reserved Mineral	-	-	-	-	-	-	-	-
Artisanal Mining	10,605,250.00	5,981	10,711,302.50	6,041	10,818,415.53	6,101	10,926,599.68	6,162
Trading	5,840,000.00	1,158	5,840,000.00	1,158	5,840,000.00	1,158	5,840,000.00	1,158
Export	3,000,000.00	600	3,030,000.00	606	3,060,300.00	612	3,090,903.00	618
Transport	54,030,000.00	360,200	56,191,200.00	374,608	57,876,936.00	385,846	59,034,474.72	393,563
Inspection Charges	194,724,000.00	100%	198,618,480.00	100%	200,604,664.80	100%	202,610,711.45	100%
<u>Other Operating Income</u>								
Test Blast	3,870,000.00	100%	3,870,000.00	100%	3,870,000.00	100%	3,870,000.00	100%
Mining Refund (Service charge)	75,000.00	100%	75,000.00	100%	75,000.00	100%	75,000.00	100%
Sundry Income Mining	10,000,000.00	100%	10,000,000.00	100%	10,000,000.00	100%	10,000,000.00	100%
Export of Samples	50,000.00	100%	50,000.00	100%	50,000.00	100%	50,000.00	100%
Conducting of blasting Courses	400,000.00	100%	404,000.00	100%	408,040.00	100%	412,120.40	100%
Total Income	842,785,850.00		865,958,330.50		881,515,311.29		890,938,330.96	

6.4 Targets under the Mahinda Chinthana “Vision for the Future”

S/N	Extracts of Mahinda Chinthana " Vision for the Future" Policy Framework	Policy/Activity/Goal	Key Performance Indicators set under each Policy/Activity	Target set by 2016	Cumulative progress by the end of 2011	Cumulative Progress by the end of June 2012	Responsible Division
1	Mineral Industry (Page 74) A profile of national mineral resources will be developed within the context of reserves, location and quality.	1.1 Preparation of 1:100 000 Precambrian Maps	No. of maps completed	21	20	21 maps	Geology
		1.2 Preparation of 1:50 000 Quaternary Maps	No. of maps completed	14	1	02 maps	Geology
		1.3 Preparation of 1:50 000 Geochemical Maps	No. of maps completed	10	0	0	Geology
		1.4 Provincial Mineral Surveys	Provincial Mineral Resource Reports	9	3	03 reports	Geology
		1.5 Airborne Magnetic and Gamma Spectrometric Survey	No. of Line kms covered	72000	0	0	Geology
2	Disaster Management (Page 159) An action plan will be implemented from 2010 to seek solutions to the problems out of environmental changes such as droughts, floods, cyclones, Tsunami, extinction of species , endemic diseases and threats to food cultivation.	2.1 Seismic Activity and Tsunami Monitoring	No. of seismic station	7	3	3 stations	Geology
3	“Haritha Lanka” National programme will be launched from 2010-2020 under the leadership of HE the President.	3.1 Motivating mines to safeguard the environment	3.1.1 Number of locations of river banks rehabilitated	15	5	09 locations	Mines
			3.1.2 Number of programmes conducted under the "Deyata Sevana" tree planting programme	5	1	01 programme	Mines
		3.2 Sustainable utilization of mineral resources	3.2.1 Number of Awareness programmes & workshops conducted for public officers & license holders	70	20	27 awareness programmes/ workshops	Mines
			3.2.2 Number of exhibitions organized / participated	20	15	18 exhibitions	GSMB