

AGENCY PERFORMANCE MEASURES

BP FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator Description			Organizational Outcome/s (OO/s) to which the MFO contribute	Performance Targets					Budget Allocation ('000)				
				Year 2015		Year 2016	Year 2017 Targets		Year 2015	Year 2016	Year 2017		
				Target	Actual		TIER 1	TIER 2			TIER 1	TIER 2 Proposals	
	GRAND TOTAL								871,434	1,081,154	1,096,626	691,904	
	TOTAL Personnel Services (PS)								447,512	371,317	486,180	369,031	
	TOTAL Maintenance and Other Operating Expenses (MOOE)								277,120	660,709	572,446	158,903	
	TOTAL Capital Outlay (CO)								146,801	49,128	38,000	163,970	
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES												
	(PS)								248,844	572,126	492,694	192,292	
	(MOOE)								52,940	27,112	54,235	52,958	
	(CO)								124,722	504,214	410,459	68,009	
									71,181	40,800	28,000	71,325	
	Quantity:	Number of new mineral reservation areas assessed/endorsed for declaration	OO1:Natural Resources Sustainably Managed	18	19	18	15		124,722	504,214	410,459	68,009	
	Quality:	Percentage of area surveyed that is identified as a mineral reservation		100%	100%	100%	100%		71,181	40,800	28,000	71,325	
	Quality:	Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better		100%	-	100%	100%						
	Quality:	Percentage increase in the peso value of royalty payments collected		10%	-3%	10%	10%						
	Timeliness :	Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years		0.10%	0.12%	0.10%	0.10%						
	Communication Plan for Minerals Development												
	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)												
	LGUs and other stakeholders oriented (no.)			225	279	161	176		1,472	6,635	6,027	1,512	
	Radio/TV Guestings attended (no.)			216	260	216	216						
	Press Releases/Photo Releases/Feature Stories (no.)			192	318	192	192						
	Generate information/ Publish and disseminate IEC materials												
	Statistics reports generated/ monitored/ validated (no.)			675	675	480	480		2,881	3,004	3,410		
	Website maintained (no.)			15	15	15	15						
	Information materials generated/published/disseminated (no.)			1,638	2,146	1,685	1,862						
	National Linkages												
	LGUs/stakeholders meetings/conferences coordinated/participated (no.)			180	270	180	180		508	329	367		
	Capacity Building Program on MRGS												
	LGUs and other stakeholders trained/oriented (no.)			34	47	37	38		3,513	5,850	3,166		

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				Target	Actual		TIER 1	TIER 2			TIER 1	TIER 2 Proposals
National Mineral Reservation Program			OO3: Adoptive Capacities of Human Communities and Natural Systems Improved									
Management of Existing Mineral Reservations												
Mineral Reservations Area rights managed/monitored(no.)				12								
Establishment of New Mineral Reservations												
Area assessed/endorsed for declaration (no.)				18	19	18	15		6,974	3,659	4,170	
									<u>16,773</u>		<u>0</u>	
Research & Development / Special Projects												
Research/Studies conducted/developed (no.)				1	1	1	1			350	420	
Mineral Reservation Program Administration												
MGB Facilities/Equipments upgraded/maintained/enhanced (no.)				5	5	10	17		134	0	410	
										<u>20,200</u>	<u>28,000</u>	
Geohazard Assessment and Mapping												
Vulnerability and Risk Assessment												
LGUs assessed												
a) Municipality/Cities (no.)				35	35	200	200		15,737	152,473	141,301	6,467
									<u>15,532</u>	<u>9,000</u>		<u>11,325</u>
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities												
LGUs assessed												
a) Municipality/Cities (no.)				20	26	20	20		4,940	5,000	9,165	
Detailed Sub-surface Assessment												
LGUs assessed												
a) Municipality/Cities (no.)				15	15	15	15		6,917	7,875	7,576	
									<u>11,600</u>			
IEC campaign on Geohazard and VRA Maps												
Consultation/Workshops for Barangay Captains & Officials conducted (no.)				5,802	7,029	22,029	12,978		27,191	110,140	63,613	
Printing of 1:10,000 scale Geohazard Maps & VRA												
Map sheets printed (no.)						101,000	235			101,000	39,160	
Coastal Geohazard and Impact of Climate Change												
LGUs assessed												
a) Municipality/Cities (no.)				166	167	186	263		20,559	44,619	35,166	

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				Target	Actual		TIER 1	TIER 2			TIER 1	TIER 2 Proposals
	Groundwater Resource Assessment	LGUs assessed a) Municipality (no.) b) Province (no.)	OO1: Natural Resources Sustainably Managed	58 4	59 4	18	18	46	11,031 <u>30,694</u>	18,000 <u>0</u>	23,654	60,030 <u>60,000</u>
	Geologic Mapping											
	Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.) Quadrangle maps produced (no.)		30,000	35,000				4,714 <u>8,000</u>	23,103 <u>0</u>	49,976	
	Laboratory Services	Determinations Made (no.)		834,582	1,006,833	40 837,022	100 837,022		18,149 <u>182</u>	22,177 <u>0</u>	22,878	
MFO 2	MINING REGULATION SERVICES								256,195	199,943	250,267	166,376
	(PS)								174,074	137,246	184,489	104,876
	(MOOE)								54,623	62,697	55,778	19,760
	(CO)								<u>27,498</u>	<u>0</u>	<u>10,000</u>	<u>41,740</u>
	PI 1 Permit Issuance		OO1: Environment and Natural Resources									
	Quantity:	Number of mining permits/contracts issued and agreements endorsed		3,507	5,125	3,507	3,229		19,076	17,374	18,310	15,688
	Timeliness	Percentage of agreements entered into within 4 months from tendering		90%	95%	90%	90%		<u>0</u>	<u>0</u>	<u>0</u>	<u>41,740</u>
	Mineral Investment Promotion Program											
		Issuance of mining contracts/permits and other related permits										
		Issued/endorsed mining rights/contracts/permits (no.)										
		a) Agreements/contracts/permits		846	1,489	846	930		14,302	12,366	12,744	15,172
		b) Other mining related permits		2,661	3,636	2,661	2,421					<u>41,740</u>
		Declaration of Mining Project Feasibility endorsed for Approval (no.)		6	7	6	6					
	Development of Small-scale Mining											
	P/CMRB operationalized/reconstituted (no.)		85	85	85	83		4,773	5,008	5,566	516	
	Declaration of Minahang Bayan (no.)		15	16	15	16						
	Provinces inventoried for Small scale Mining sites (no.)		73	77	72	72						
	Technical Assistance											
	SSMiners/LGUs trained (no.)		27	29	29	30						

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			Target	Actual		TIER 1	TIER 2			TIER 1	TIER 2 Proposals
PI 2 Monitoring											
<i>Quantity:</i>	<i>Number of sites and facilities monitored and/or inspected with reports</i>		1,137	1,172	1,067	860		30,344	41,254	33,905	1,128
<i>Quality:</i>	<i>Percentage of agreements with 1 or more violations over the last 3</i>		10%	0.48%	10%	10%		<u>27,498</u>	<u>0</u>	<u>10,000</u>	<u>0</u>
<i>Timeliness</i>	<i>Percentage of sites that have been inspected more than twice in the last</i>		100%	100%	100%	100%					
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 Permit areas/projects monitored (no.)											
a) Work Program			550	559	550	440		5,719	7,451	5,596	440
b) Safety, Health, Environment and Social Programs			517	536	517	420		11,105	20,663	15,000	688
Permit areas/projects audited (no.)								<u>2,498</u>	<u>0</u>		
a) Work Program			50	57	62	62		2,243	1,254	694	
b) Safety, Health, Environment and Social Programs			20	20	25	25		2,207	2,464	3,735	
Multi-Partite Monitoring Team (MMT) operationalized (no.)			182	224	170	163		698	472	638	
Mine Rehabilitation Program											
a. Bagacay Mine area										8,242	
Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)			70	70	70	70		1,364	592	33	
Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)			1	1	1	1		1,374 <u>0</u>	1,829	1,041	
Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)			25	25	100	30		0 <u>0</u>	65 <u>0</u>	65	
b. Other Abandoned/Inactive/Closed Mines											
Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)			5	5	0	5			0	520	
Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)			1	1	1	1		4,050 <u>20,000</u>	3,826	3,228 <u>10,000</u>	
Implementation of Mine Environmental Management Plan (no.)			3	3	2	2		41 <u>5,000</u>	1,253 <u>0</u>	229	
c. Marcopper											
Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)			1	1	1	1		1,543 <u>0</u>	1,385	3,126	

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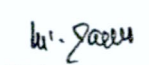
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PI 3	Quantity:	Number of violations or complaints acted upon with reports issued		247	391	189	177		5,203	4,069	3,563	2,944
	Quality:	Percentage of submitted reports that resulted in the issuance of notice		10%	31%	10%	10%					
	Timeliness	Percentage of complaints or detected violations that are acted upon		90%	91%	90%	90%					
	Resolution of Complaints/Cases/Conflicts											
	Complaints/Cases/conflicts investigated/resolved (no.)											
	a) MGB			161	262	161	155		5,203	4,069	3,563	2,944
	b) Panel of Arbitrators (PAs)			28	29	28	33					
	Anti-Illegal Mining											
	Illegal mining sites with CDO issued/implemented (no.)			58	100	57	60					
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)			15	14	57	60					
GASS/ STO									290,676	277,097	312,681	311,874
	(PS)								161,030	174,971	206,472	189,835
	(MOOE)								83,769	93,798	106,209	71,134
	(CO)								45,877	8,328	0	50,905
	General								197,634	206,395	224,790	243,205
	(PS)								93,684	134,553	144,503	154,834
	(MOOE)								58,513	63,514	80,287	45,471
	(CO)								45,437	8,328	0	42,900
	Support to								92,602	70,702	87,891	68,669
	(PS)								67,346	40,418	61,969	35,001
	(MOOE)								25,256	30,284	25,922	25,663
	(CO)								0	0	0	8,005
CONTINUING APPROPRIATIONS												
	(PS)								16,252	0	0	0
	(MOOE)								0	0	0	0
	(CO)								14,007	0	0	0
									2,245	0	0	0
RLIP												
Other Releases									0	31,988	40,984	21,362
									59,468	0	0	0

Prepared by:


GLENN MARCELO C. NOBLE
Chief, Planning, Policy and International Affairs Division


ELOISA L. LEGASPI
Chief, Financial Management Division

Approved by:


LEO L. JASARENO
Director