

AGENCY PERFORMANCE MEASURES

✓	2015 Actual Obligation with Automatic and Cont. Appropriations
✓	2016 Current Program
✓	2017 President's Proposal (per NEP)

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	Year 2015	Year 2016	Year 2017
				Target	Actual					
	GRAND TOTAL							870,989	1,024,957	1,158,023
	TOTAL Personnel Services (PS)							447,512	339,329	469,926
	TOTAL Maintenance and Other Operating Expenses (MOOE)							277,118	656,700	634,235
	TOTAL Capital Outlay (CO)							146,359	28,928	53,862
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES							252,923	547,918	488,498
	(PS)							52,694	27,112	59,385
	(MOOE)							127,086	500,206	424,913
	(CO)							73,143	20,600	4,200
	Quantity:	Number of new mineral reservation areas assessed/endorsed for declaration		18	19	18	15	127,086	500,206	424,913
	Quality:	Percentage of area surveyed that is identified as a mineral reservation		100%	100%	100%	100%	73,143	20,600	4,200
	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		OO1:Natural Resources Sustainably Managed							
	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
		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	2,882	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	3,577	5,850	3,166

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				Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017
				Target	Actual					
	National Mineral Reservation Program									
	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			
							<u>16,771</u>			
	Research & Development / Special Projects									
	Research/Studies conducted/developed (no.)		1	1	1	1				
	Mineral Reservation Program Administration									
	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)		5	5	10	17	134			
	Geosciences Development Service									
	Geohazard Assessment and Mapping									
	Vulnerability and Risk Assessment									
	LGUs assessed									
	a) Municipality/Cities (no.)		35	35	200	200	16,686	152,474	141,301	
							<u>17,477</u>	<u>9,000</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	22,028	12,979	27,673	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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				Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017
				Target	Actual					
	Groundwater Resource Assessment									
	LGUs assessed									
	a) Municipality (no.)		OO1:Natural Resources Sustainably Managed	58	59			11,464	18,000	43,108
	b) Province (no.)			4	4	18	34	<u>30,713</u>	<u>0</u>	<u>4,200</u>
	Geologic Mapping							31,482	45,280	72,854
	Geologic Quadrangle Mapping and Surveys									
	Area surveyed (ha.)			30,000	35,000			5,015	23,140	49,976
	Quadrangle maps produced (no.)					40	100	<u>8,000</u>	<u>0</u>	
	Laboratory Services									
	Determinations Made (no.)			834,582	1,006,833	837,022	837,022	18,285	22,140	22,878
								<u>182</u>	<u>0</u>	
MFO 2	MINING REGULATION SERVICES							256,475	199,942	256,002
	(PS)							173,991	137,246	190,224
	(MOOE)							54,986	62,696	55,778
	(CO)							<u>27,498</u>	<u>0</u>	<u>10,000</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	19,317	17,374	18,310
	Timeliness: Percentage of agreements entered into within 4 months from tendering			90%	95%	90%	90%	<u>0</u>	<u>0</u>	<u>0</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	14,416	12,366	12,744
	b) Other mining related permits			2,661	3,636	2,661	2,421			
	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	4,901	5,008	5,566
	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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			Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017
			Target	Actual					
PI 2 Monitoring									
Quantity:	Number of sites and facilities monitored and/or inspected with reports		1,137	1,172	1,067	860	30,449	41,254	33,905
Quality:	Percentage of agreements with 1 or more violations over the last 3		10%	0.48%	10%	10%	27,498	0	10,000
Timeliness	Percentage of sites that have been inspected more than twice in the last		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	5,729	7,451	5,596
b) Safety, Health, Environment and Social Programs			517	536	517	420	11,188	20,663	15,000
							2,498	0	
Permit areas/projects audited (no.)									
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	706	472	638
Mine Rehabilitation Program									8,242
a. Bagacay Mine area									
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	1,829	1,041
							0	65	65
							5,000	0	
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	4,054	3,826	3,228
							0		0
Implementation of Mine Environmental Management Plan (no.)			3	3	2	2	41	1,253	229
							20,000	0	10,000
c. Marcopper									
Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)			1	1	1	1	1,543	1,385	3,126
							0		

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				Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017
				Target	Actual					
PI 3	Quantity:	<i>Number of violations or complaints acted upon with reports issued</i>		247	391	189	177	5,220	4,068	3,563
	Quality:	<i>Percentage of submitted reports that resulted in the issuance of notice</i>		10%	31%	10%	10%			
	Timeliness	<i>Percentage of complaints or detected violations that are acted upon</i>		90%	91%	90%	90%			
	Resolution of Complaints/Cases/Conflicts									
	Complaints/Cases/conflicts investigated/resolved (no.)									
	a) MGB			161	262	161	155	5,220	4,068	3,563
	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								361,591	277,097	413,523
	(PS)							220,827	174,971	220,317
	(MOOE)							95,046	93,798	153,544
	(CO)							45,718	8,328	39,662
	General							257,898	206,395	278,985
	(PS)							149,664	134,553	158,348
	(MOOE)							62,781	63,514	110,637
	(CO)							45,453	8,328	10,000
	Support to							103,693	70,702	134,538
	(PS)							71,163	40,418	61,969
	(MOOE)							32,265	30,284	42,907
	(CO)							265	0	29,662

Prepared by:

Approved by:

By Authority of the Director:


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AGENCY PERFORMANCE MEASURES

BP FORM B

✓	2015 Actual Obligation with Automatic and Cont. Appropriations
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				Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017	
				Target	Actual						
	GRAND TOTAL							870,989	1,081,152	1,233,432	
	TOTAL Personnel Services (PS)							447,512	371,315	512,335	
	TOTAL Maintenance and Other Operating Expenses (MOOE)							277,118	660,709	639,235	
	TOTAL Capital Outlay (CO)							146,359	49,128	81,862	
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES							252,923	574,780	526,984	
	(PS)							52,694	29,765	64,871	
	(MOOE)							127,086	504,215	429,913	
	(CO)							73,143	40,800	32,200	
	Quantity:	Number of new mineral reservation areas assessed/endorsed for declaration	OO1:Natural Resources Sustainably Managed	18	19	18	15	127,086	504,215	429,913	
	Quality:	Percentage of area surveyed that is identified as a mineral reservation		100%	100%	100%	100%	73,143	40,800	32,200	
	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	
		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	2,882	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	
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		LGUs and other stakeholders trained/oriented (no.)		34	47	37	38	3,577	5,850	3,166	

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				Target	Actual					
National Mineral Reservation Program										
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 <u>16,771</u>	3,659	4,170 <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 <u>20,200</u>	410 <u>28,000</u>
Geosciences Development Service			OO3: Adoptive Capacities of Human Communities and Natural Systems Improved							
Geohazard Assessment and Mapping										
Vulnerability and Risk Assessment										
LGUs assessed										
a) Municipality/Cities (no.)				35	35	200	200	16,686 <u>17,477</u>	152,474 <u>9,000</u>	141,301
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 <u>11,600</u>	7,576
IEC campaign on Geohazard and VRA Maps										
Consultation/Workshops for Barangay Captains & Officials conducted (no.)				5,802	7,029	22,028	12,979	27,673	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					
	Groundwater Resource Assessment									
	LGUs assessed									
	a) Municipality (no.)			58	59			11,464	18,000	43,108
	b) Province (no.)			4	4	18	34	<u>30,713</u>	<u>0</u>	<u>4,200</u>
	Geologic Mapping		OO1:Natural Resources Sustainably Managed					31,482	45,280	72,854
	Geologic Quadrangle Mapping and Surveys							5,015	23,140	49,976
	Area surveyed (ha.)			30,000	35,000	40	100	<u>8,000</u>	<u>0</u>	
	Quadrangle maps produced (no.)									
	Laboratory Services							18,285	22,140	22,878
	Determinations Made (no.)			834,582	1,006,833	837,022	837,022	<u>182</u>	<u>0</u>	
MFO 2	MINING REGULATION SERVICES							256,475	213,647	273,910
	(PS)							173,991	150,951	208,132
	(MOOE)							54,986	62,696	55,778
	(CO)							<u>27,498</u>	<u>0</u>	<u>10,000</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	19,317	17,374	18,310
	Timeliness: Percentage of agreements entered into within 4 months from tendering			90%	95%	90%	90%	<u>0</u>	<u>0</u>	<u>0</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	14,416	12,366	12,744
	b) Other mining related permits			2,661	3,636	2,661	2,421			
	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	4,901	5,008	5,566
	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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Quality:	<i>Percentage of agreements with 1 or more violations over the last 3</i>		10%	0.48%	10%	10%	27,498	0	10,000
Timeliness	<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	5,729	7,451	5,596
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Permit areas/projects audited (no.)									
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	706	472	638
Mine Rehabilitation Program									8,242
a. Bagacay Mine area									
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	1,829	1,041
							0		
Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)			25	25	100	30	0	65	65
							5,000	0	
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	4,054	3,826	3,228
							0		0
Implementation of Mine Environmental Management Plan (no.)			3	3	2	2	41	1,253	229
							20,000	0	10,000
c. Marcopper									
Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)			1	1	1	1	1,543	1,385	3,126
							0		

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	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	5,220	4,068	3,563
	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								361,591	292,725	432,538
	(PS)							220,827	190,599	239,332
	(MOOE)							95,046	93,798	153,544
	(CO)							45,718	8,328	39,662
	General							257,898	218,047	292,213
	(PS)							149,664	146,205	171,576
	(MOOE)							62,781	63,514	110,637
	(CO)							45,453	8,328	10,000
	Support to							103,693	74,678	140,325
	(PS)							71,163	44,394	67,756
	(MOOE)							32,265	30,284	42,907
	(CO)							265	0	29,662


Prepared by:

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