

AGENCY PERFORMANCE MEASURES  
BP FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator Description  (1)			Organizational Outcome/s (OO/s) to which the MFO contribute  (2)	Baseline Information			Performance			Budget Allocation ('000)	
							Year 2016		Year 2017	Year 2016	Year 2017
							Target	Actual	GAA Targets		
				Unit	Year	Value	(6)	(7)	(8)	(9)	(10)
<b>GRAND TOTAL</b>										1,180,504	1,240,332
TOTAL Personnel Services (PS)										519,569	512,335
TOTAL Maintenance and Other Operating Expenses (MOOE)										554,106	640,235
TOTAL Capital Outlay (CO)										106,829	87,762
<b>MFO 1 MINERAL RESOURCE DEVELOPMENT SERVICES</b>											
(PS)										547,842	529,884
(MOOE)										49,165	64,871
(CO)										405,691	430,913
										92,986	34,100
Number of new mineral reservation areas assessed/endorsed for declaration							18	18	15		
Percentage of identified mineral reservation area that is surveyed							100%	100%	100%		
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better							100%	96%	90%		
Percentage increase in Peso value of royalty payments collected							10%	-18%	10%		
Percentage of the Philippine territory surveyed (geological exploration)							0.10%	4.10%	10%		
			OO1: Natural Resources Sustainably Managed							405,691	430,913
Communication Plan for Minerals Development										92,986	34,100
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)										15,766	12,970
LGU and other stakeholders oriented (no.)							161	221	176	7,221	5,903
Radio/TV Guestings attended (no.)							216	264	216		
Press Releases/Photo Releases/Feature Stories (no.)							192	288	192		
Generate information/ Publish and disseminate IEC materials											
Statistics reports generated/ monitored/ validated (no.)							480	480	480	2,736	3,640
Website maintained (no.)							15	15	15		
Information materials generated/published/disseminated (no.)							1,685	2,233	2,135		
National Linkages											
LGUs/stakeholders meetings/conferences coordinated/participated (no.)							180	220	180	217	367
Capacity Building Program on MRGS											
LGUs and other stakeholders trained/oriented (no.)							37	53	37	5,592	3,060

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MFO/Performance Indicator Description  (1)	Organizational Outcome/s (OO/s) to which the MFO contribute  (2)	Baseline Information			Performance			Budget Allocation ('000)	
		Unit (3)	Year (4)	Value (5)	Year 2016		Year 2017	Year 2016 (9)	Year 2017 (10)
					Target (6)	Actual (7)	GAA Targets (8)		
<b>National Mineral Reservation Program</b>								1,506 <u>18,085</u>	5,000 <u>28,000</u>
Establishment of New Mineral Reservations									
Area assessed/endorsed for declaration (no.)					18	18	15		4,170 <u>0</u>
Research & Development / Special Projects									
Research/Studies conducted/developed (no.)					1	1	1		420
Mineral Reservation Program Administration									
MGB Facilities/Equipments upgraded/maintained/enhanced (no.)					10	10	17	<u>18,085</u>	<u>28,000</u>
<b>Geosciences Development Service</b>	OO3: Adoptive Capacities of Human Communities and Natural Systems Improved							<u>388,419</u>	<u>412,943</u>
Geohazard Assessment and Mapping								<u>74,901</u>	<u>6,100</u>
Vulnerability and Risk Assessment									
LGUs assessed									
a) City/Municipality (no.)					200	201	200	139,465 <u>12,467</u>	141,301
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities									
LGUs assessed									
a) City/Municipality (no.)					20	21	20	4,377	9,165
Detailed Sub-surface Assessment									
LGUs assessed									
a) City/Municipality (no.)					15	15	15	7,084 <u>8,800</u>	7,576
IEC campaign on Geohazard and VRA Maps									
Consultation/Workshops for Barangay Captains & Officials conducted (no.)					22,028	23,055	12,979	94,670	63,612
Printing of 1:10,000 scale Geohazard Maps & VRA									
Map sheets printed/produced (no.)					101,000	104,075	37,600	40,204 <u>49,900</u>	39,161
Coastal Geohazard and Impact of Climate Change									
LGUs assessed									
a) City/Municipality (no.)					186	186	263	44,668	35,166

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				Unit	Year	Value	Year 2016		Year 2017	Year 2016	Year 2017
							Target	Actual	GAA Targets		
				(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	Groundwater Resource Assessment	LGUs assessed	OO1:Natural Resources Sustainably Managed								
		a) City/Municipality (no.)					18	18	34	17,339	43,108
		b) Province (no.)								<u>2,264</u>	<u>4,200</u>
	Geologic Mapping									40,612	73,854
	Geologic Quadrangle Mapping and Surveys	Quadrangle assessed (no.)	OO1:Natural Resources Sustainably Managed				40	41	100	18,315	50,976
										<u>1,470</u>	<u>1,900</u>
	Laboratory Services										
		Determinations Made (no.)					837,022	1,275,687	837,022	22,297	22,878
MFO 2	<b>MINING REGULATION SERVICES</b>									213,110	277,910
	(PS)									155,497	208,132
	(MOOE)									57,613	55,778
	(CO)									0	14,000
	PI 1 Permit Issuance		OO1:Natural Resources Sustainably Managed								
	Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval						3,507	5,513	2,245	14,587	18,309
	Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application						90%	98.31%	90%	0	4,000
	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	1,306	587	10,408	12,745
		b) Other mining related permits					2,661	4,207	1,679		<u>4,000</u>
		Declaration of Mining Project Feasibility endorsed for Approval (no.)					6	6	6		
	Development of Small-scale Mining										
		P/CMRB operationalized/reconstituted (no.)					85	86	83	4,179	5,564
		Declaration of Minahang Bayan (no.)					15	15	16		
		Provinces inventoried for Small scale Mining sites (no.)					72	72	72		
	Technical Assistance										
		SSMiners/LGUs trained (no.)					29	35	30		

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(1) MFO/Performance Indicator Description	(2) Organizational Outcome/s (OO/s) to which the MFO contribute	Baseline Information			Performance			Budget Allocation ('000)	
		Unit	Year	Value	Year 2016		Year 2017	Year 2016	Year 2017
					Target	Actual	GAA Targets		
		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
<b>PI 2 Monitoring</b>									
<i>Number of mining permits/contracts monitored and/or inspected with reports issued</i>									
<i>Percentage of mining permits/contracts with 1 or more violations over the last 3 years</i>					1,067	1,124	860	38,528	32,432
<i>Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years</i>					10%	1.25%	10%		10,000
					100%	100%	100%		
<b>Mining Industry Development Program</b>									
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.)								30,254	24,189
a) Work Program									
b) Safety, Health, Environment and Social Programs					550	562	440	6,885	5,596
Permit areas/projects audited (no.)					517	562	420	19,703	14,715
a) Work Program								0	
b) Safety, Health, Environment and Social Programs					62	65	62	1,185	694
Multi-Partite Monitoring Team (MMT) operationalized (no.)					25	28	25	2,115	2,262
					170	183	158	366	922
<b>Mine Rehabilitation Program</b>								8,274	8,243
									10,000
a. Bagacay Mine area								2,201	1,141
Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)					70	70	70		35
Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction. Slope stabilization. etc.)					1	1	2		1,072
Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)					30	10	30		34
b. Other Abandoned/Inactive/Closed Mines								4,887	7,102
Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)							5		533
Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)							1		3,162
Implementation of Mine Environmental Management Plan (no.)					2	2	1		0
c. Marcopper									267
Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)					1	1	1	1,186	10,000
									3,140

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							Year 2016		Year 2017	Year 2016	Year 2017
							Target	Actual	GAA Targets		
				Unit	Year	Value	(6)	(7)	(8)	(9)	(10)
PI 3										excl. target of 11 of central office	
	Number of violations or complaints acted upon with reports issued						189	281	177	4,498	5,037
	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed						10%	10.80%	10%		
	Percentage of complaints or detected violations that are acted upon earlier than the prescribed period						90%	91.60%	90%		
	Resolution of Complaints/Cases/Conflicts										5,037
	Complaints/Cases/conflicts investigated/resolved (no.)										
	a) MGB										
	b) Panel of Arbitrators (PAs)						161	250	155	2,200	
	c) MAB Cases Deliberated (no.)						28	31	33	2,245	
	Anti-Illegal Mining								12		
GASS/ STO	Illegal mining sites with CDO issued/implemented (no.)						57	98	60	53	
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)						57	57	60		
										419,552	432,538
	(PS)									314,907	239,332
	(MOOE)									90,802	153,544
	(CO)									13,843	39,662
	General Administration and Support Services									338,875	292,213
	(PS)									270,028	171,576
	(MOOE)									60,992	110,637
	(CO)									7,855	10,000
	Support to Operations									80,677	140,325
	(PS)									44,879	67,756
	(MOOE)									29,810	42,907
	(CO)									5,988	29,662

AGENCY PERFORMANCE MEASURES  
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✓ 2018 Total Proposed Program based on NEP (with SAGF & RLIP)

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

Program/Sub-Program/Performance Indicator Description			Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information		Performance Targets	Year 2018				
				Year 2017			Amount (In Thousand)				
							TOTAL PROPOSED BUDGET				
							Unit	Target	Value	PS	MOOE
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
	GRAND TOTAL							592,980	640,934	68,440	1,302,354
A.03	OPERATIONS							354,889	526,745	61,780	943,414
	Organizational Outcomes 1: Natural Resources Sustainaby Managed							277,878	123,359	52,830	454,067
	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM							243,728	56,966	10,000	310,694
	Sub Program - Mineral Regulation Services							243,728	56,966	10,000	310,694
	PI 1 Permit Issuance										
	Outcome Indicators										
	Percentage increase in the revenues of government from mineral resources development						5%				
	Output Indicators										
	Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period						2,482				
	Number of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval				2,245	18,309 4,000					
	Percentage of mining permits/contracts and other mining-related permits/documents approved/endorsed for approval within 4 months from filing of application				90%						
1	Mineral Investment Promotion Program								24,437		24,437
	a. Issuance of mining contracts/permits including areas and other related permits	Issued/endorsed mining rights/contracts/permits (no.)				12,745 4,000			20,138		20,138
		a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/ MOEP)			587		670				
		b) Other mining related permits			1,679		1,934				
	Measures to improve Small-Scale Mining per EO No. 79										
	b. Assistance to P/CMRB LGUs/ other Stakeholders	1) Provinces Inventoried for Small Scale Mining Sites (no.)			72	5,564	74		4,299		4,299
		2) Minahang Bayan Sites endorsed to DENR through MGBCO (no.)			16		15				
		3) P/CMRB operationalized/reconstituted (no)			83		83				
		4) Technical Assistance (SSMiners/LGUs trained) (no.)			30		33				

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Program/Sub-Program/Performance Indicator Description			Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information		Performance Targets	Year 2018				
				Year 2017			Amount (In Thousand)				
							TOTAL PROPOSED BUDGET				
				Unit	Target		Value	PS	MOOE	CO	TOTAL
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
1	PI 2 Monitoring Outcome Indicators										
	Percentage of monitored mining permits/contracts complying with laws, rules and regulations					60%					
	Output Indicators										
	Number of mining permits/contracts monitored					788					
	Number of mining permits/contracts monitored and/or inspected with reports issued				860	32,432 10,000					
	Percentage of mining permits/contracts with 1 or more violations over the last 3 years				10%						
	Percentage of mining permits/contracts that have been inspected more than twice in the last 2 years				100%						
2	Mining Industry Development Program				24,189			21,900		21,900	
	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									
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	1. Work Program			440	5,596	394		3,922		3,922
		2. Safety, Health, Environment and Social Programs			420	14,715	394		9,929		9,929
		Permit areas/projects audited (no.)									
		1. Work Program			62	694	180		3,472		3,472
		2. Safety, Health, Environment and Social Programs			25	2,262	106		4,517		4,517
	b. Strengthen Multi-Partite Monitoring System	Multi-Partite Monitoring Team (MMT) operationalized (no.)			158	922	146		60		60
3	Mine Rehabilitation Program				8,243 10,000			4,709	10,000	14,709	
	a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)			70	35	70		2,588		2,588
		Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/ pipeline construction, Slope stabilization, etc.)			2	1,072	2				
		Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)			30	34	10				

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Program/Sub-Program/Performance Indicator Description			Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance Targets	Year 2018			
				Year 2017				Amount (In Thousand)			
								TOTAL PROPOSED BUDGET			
				Unit	Target	Value		PS	MOOE	CO	TOTAL
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
4	b. Other Abandoned/ Inactive/Closed Mines	Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)			5	533			1,424		1,424
		Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental Management Plan prepared)			1	3,162					
		Implementation of Mine Environmental Management Plan (no.)			1	267 10,000	2			10,000	10,000
		Mine Environmental Mgt. Plan prepared/implemented/ monitored (no.)			1	3,140	1		697		697
	PI 3 Enforcement										
	Output Indicators										
	Number of violations or complaints acted upon with reports issued					177	5,037				
	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed					10%					
	Percentage of complaints or detected violations that are acted upon earlier than the prescribed period					90%					
	Resolution of Complaints/ Cases/Conflicts										
	Complaints/Cases/conflicts investigated/resolved (no.)				5,037			5,920		5,920	
Addressing Illegal Mining Operations per Anti-Illegal Mining	a. MGB			155		151		3,378		3,378	
	b. Panel of Arbitrators (PAs)			33		24		708		708	
	Illegal Mining Sites with Cease and Desist Order (CDO) issued/implemented (no.)			60		53		1,046		1,046	
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)			60		53		788		788	

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✓ 2018 Total Proposed Program based on NEP (with SAGF & RLIP)

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Program/Sub-Program/Performance Indicator Description			Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information		Performance Targets	Year 2018				
				Year 2017			Amount (In Thousand)				
							TOTAL PROPOSED BUDGET				
				Unit	Target		Value	PS	MOOE	CO	TOTAL
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM								34,150	66,393	42,830	143,373
Sub-Program - Mineral Resources Development								34,150	66,393	42,830	143,373
Outcome Indicators											
Number of LGUs informed of the geology and mineral potential							12				
Output Indicators											
Percentage of total Philippine area surveyed for geology and mineral potential							10%				
Number of new mineral reservation areas assessed/endorsed for declaration					15	430,913 34,100	15				
Percentage of identified mineral reservation area that is surveyed					100%						
Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better					90%						
Percentage increase in Peso value of royalty payments collected					10%						
Percentage of the Philippine territory surveyed (geological exploration)					10%						
1	Communication Plan for Minerals								13,223		13,223
	a. Conduct Awareness and Advocacy on Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.)			176		184				
		Radio/TV Guestings attended (no.)			216		192				
		Press Releases/Photo Releases/Feature Stories (no.)			192		192		7,285		7,285
	b. Generate information/ Publish and IEC materials	Website maintained (no.)			15		15				
		Information materials generated/published/ disseminated (no.)			2,135		2,785		2,680		2,680
	c. National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)			180		180		535		535
	d. Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)			37		37		2,723		2,723

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				Year 2017				Amount (In Thousand)				
								TOTAL PROPOSED BUDGET				
				Unit	Target	Value		PS	MOOE	CO	TOTAL	
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	
2	Establishment of Mineral Reservations per EO No. 79 National Mineral Reservation Program								23,170	42,830	66,000	
	a. Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)			15	4,170	15					
	b. Research and Development/ Special Projects	Research/Studies conducted/developed (no.)			1	420	1					
	c. Mineral Reservation Program Administration	MGB Facilities/Equipment upgraded/ maintained/enhanced (no.)			17	410 28,000	17					
	3	Offshore Exploration	Area Surveyed (no.)									2
Organizational Outcomes 3: Adaptive Capacities of Human Communities and Natural Systems Improved								77,011	403,386	8,950	489,347	
Program 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM								77,011	403,386	8,950	489,347	
Sub-Program - Geological Assessment for Risk Reduction and Resiliency								77,011	403,386	8,950	489,347	
Outcome Indicators												
Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans							50%					
Output Indicators												
Number of Cities and Municipalities where vulnerabilities and risk assessments were conducted							200					
Number of LGUs (Cities/Municipalities) provided with information, education, and communication campaigns on geohazards							235					
Number of LGUs assessed for groundwater resources and vulnerability							24					
1	Land Geohazard Assessment											240,923
	a. Field Mapping and Survey (1:10,000 scale)											
	1. Vulnerability and Risk Assessment	LGUs assessed										
	a) City/Municipality (no.)			200	141,301	200	156,246					156,246
	2. Updating of 1:10,000 scale	LGUs assessed										
	Geohazards Maps (as a result of changes due to natural calamities)	a) City/Municipality (no.)		20	9,165	200	6,461					6,461
	3. Detailed Sub-surface Assessment	LGUs assessed										
	a) City/Municipality (no.)			15	7,576	15	8,397					8,397

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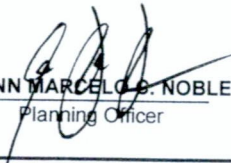
☒ 2018 Total Proposed Program based on NEP (with SAGF & RLIP)

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Program/Sub-Program/Performance Indicator Description			Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Year 2018				
				Year 2017			Performance Targets	Amount (In Thousand)			
								TOTAL PROPOSED BUDGET			
				Unit	Target	Value		PS	MOOE	CO	TOTAL
(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)
2	4. Intensive IEC Campaign (IEC Campaign on Geohazard and VRA Maps) 5. Printing of 1:10,000 scale maps 6. Geohazards Operation Center	Consultation/Seminars/Workshops for Barangay Captains and Officials conducted (no.)			12,979	63,612			30,112		30,112
		City/Municipality (no.)					235				
		Mapsheets printed/produced (no.)			37,600	39,161	37,940		38,255		38,255
		Geohazards Operation Center Maintained (no.)			15		15		1,452		1,452
	Coastal Geohazard and Impact of Climate Change									44,089	
3	Field Mapping and Survey (1:10,000 scale)  Geologic Mapping	LGUs assessed a) City/Municipality (no.)			263	35,166	218		44,089		44,089
									80,015		80,015
4	Geologic Quadrangle Mapping and Surveys	Quadrangle Assessed (no.)			100	50,976 1,900	100		56,521		56,521
	Laboratory Services	Determinations Made (no.)			837,022	22,878	623,072		23,494		23,494
		LGUs assessed a) Province (no.)			34	43,108 4,200	24		38,359	8,950	47,309
GASS/ STO					432,538			238,091	114,189	6,660	358,940
	General Administration and Support Services				292,213			197,085	81,739		278,824
	Support to Operations				140,325			41,006	32,450	6,660	80,116
Prepared by: <div>GLENN MARCELO D. NOBLE Planning Officer</div>											
Approved by: <div>DARIA K. MALINAO Budget Officer</div> <div>ATTY. WILFREDO G. MONCANO Agency Head</div>											

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