

AGENCY PERFORMANCE MEASURES
BP FORM B

✓	2019 Actual Obligation
✓	2020 Current Program (with SAGF & RLIP)
✓	2021 Total Proposed Program
✓	TIER 1
✓	TIER 2

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					Budget Allocation (P'000)					
						Year 2019		Year 2020 GAA	Year 2021		Expense Code	Year 2019 (Actual Current & Continuing)	Year 2020 GAA	Year 2021		
			TIER 1	TIER 2	TIER 1				TIER 2	TOTAL						
			Unit	Year	Value	Target	Actual		Proposals	Proposals				Proposals		
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(15)
A.03 OPERATIONS	GRAND TOTAL										Total	1,491,924	1,518,924	1,253,135	569,942	1,823,077
									PS	744,884	725,588	671,235	66,500	737,735		
									MOOE	630,051	661,510	541,719	301,812	843,531		
									CO	116,989	131,826	40,181	201,630	241,811		
	OTHER RELEASES										PS	52,210	-	-	-	-
									MOOE	7	-	-	-	-	-	
									CO	-	-	-	-	-	-	
											Sub-Total	982,136	947,756	921,248	296,329	1,217,576
									PS	438,017	436,283	428,598	17,181	445,779		
								MOOE	456,357	458,117	452,469	199,361	651,830			
								CO	87,762	53,356	40,181	79,787	119,968			
ORGANIZATIONAL OUTCOME 1: NATURAL RESOURCES SUSTANABLY MANAGED										Sub-Total	491,676	511,246	483,726	194,986	678,712	
								PS	321,687	327,818	325,095	8,883	333,978			
								MOOE	118,259	130,072	118,450	107,216	225,666			
								CO	51,730	53,356	40,181	78,887	119,068			
PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM										Sub-Total	337,429	347,480	335,921	38,174	374,095	
								PS	279,881	289,906	287,481	7,286	294,767			
								MOOE	57,548	57,574	48,440	29,111	77,551			
								CO	-	-	-	1,777	1,777			
Sub Program - Mineral Regulation Services																
OUTCOME INDICATOR 1																
Percentage increase in the revenues of government from mineral resources development			2018	15.88%	5%	5%	10%	10%								
OUTPUT INDICATOR 1																
Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period			2018	4,267	3,377	4,529	3,514	3,646								

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
1	Mineral Investment Promotion Program											MOOE	24,937	23,565	21,945	17,535	39,480
												CO	-	-	-	-	-
	Issuance of mining permits/contracts (including areas within mineral reservations) and other related permits	Issuance of mining permits/contracts (no.)										MOOE	22,861	21,254	19,324	14,066	33,390
		a. Agreements/permits/contracts (FTAA/MPSA/EP/ISAGP/ SSMP/MPP)		2018	67	28	68	63	72			CO	-	-	-	-	-
		b. Other mining related permits		2018	4,254	3,349	4,529	3,451	3,574								
	Measures to improve Small-Scale Mining per EO No. 79																
	Development of Small-Scale Mining Assistance to Provincial/City Mining Regulatory Board (P/CMRB)/LGUs/Other Stakeholders											MOOE	2,077	2,310	2,621	3,469	6,090
		Inventory of Peoples Small-Scale Mining (PSSM).Minahang Bayan (MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)		2018	81	75	75	81	81								
		Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)				15	16	15	15								
		P/CMRBs maintained/operationalized/reconstituted (no)				84	87	89	88								
		Technical Assistance (SSMiners/LGUs trained) (no.)				31	32	30	30								
		Approved Minahang Bayan site monitored (no.)		2019	10	10	10	13	31								
	OUTCOME INDICATOR 1																
	Percentage of monitored mining permits/contracts complying with laws, rules and regulations			2018	64%	60%	60%	70%	75%								
	OUTPUT INDICATOR 1																
	Number of mining permits/contracts monitored			2018	822	910	940	1,010	1,030								

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
2 MINING INDUSTRY DEVELOPMENT PROGRAM										MOOE	17,941	20,065	24,817	11,575	36,393
										CO	-	-	-	1,777	1,777
Monitoring/audit of Mining Permits/Contracts/Leases/ Claims/JOAs (including those within Mineral Reservations) as to compliance with: Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Permit areas/projects monitored (no.)									MOOE	9,222	10,377	11,771	7,994	19,765
	a. Work Program/Terms and Conditions/Requirements		2018	416	455	473	505	515			2,036	3,565	3,013	1,558	4,570
	b. Safety, Health, Environment and Social Development (SHES) Programs		2018	416	455	467	505	515			7,186	6,812	8,758	6,436	15,194
	Permit areas/projects audited (no.)									MOOE	3,678	4,074	5,989	2,125	8,114
Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	a. Work Program/Terms and Conditions/Requirements		2019	45	65	72	45	45		MOOE	2,197	1,810	3,528	1,643	5,170
										CO	-	-	-	1,777	1,777
	b. Safety, Health, Environment and Social Development (SHES) Programs		2019	45	51	53	45	45		MOOE	1,481	2,264	2,461	482	2,944
Resolution of Complaints/ Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved by: (no.)														
	a. MGB				176	275	176	166			990	679	2,211	419	2,630
	b. Panel of Arbitrators (PAs)				21	28	20	21			206	236	242	143	386
	c. Mines Adjudication Board (MAB)				12	18	12	12			1,230	1,910	2,127	-	2,127
Addressing Illegal Mining Operations per EO No. 79 Anti-Illegal Mining	Cease and Desist Orders				43	221	48	55			2,290	2,308	2,172	747	2,919
	Charges filed with the Provincial/City Prosecutors Office (no.)				30	35	30	28			325	387	304	147	451
Strengthen Multi-partite Monitoring System	Multi-Partite Monitoring Teams (MMT) of mining project (with permits issued by MGB) operationalized (no.)				167	174	189	227			-	94	-	-	-

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3	MINE REHABILITATION PROGRAM											MOOE CO	14,670 -	13,944 -	1,678 -	1,678 -
	a. Palawan Quicksilver Mines, Inc. (PQMI)- Phase II	Interim Rehabilitation Measures Implemented (no.)		2019	1	1	1	1	1			MOOE	11,990	7,422	1,327	1,327
	b. Other Abandoned Mines	Reconnaissance Survey (no.)				1	1					MOOE	2,180	5,767	316	316
		Risk Assessment and Preparation of Environmental Plan (no.)				2	2	1								
		Other Abandoned Mines Monitored (no.)							10							
		c. Marcopper	Mine Structures Facilities Monitored (no.)				1	1	1	1		MOOE	500	756	35	35
PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM												Total	154,247	163,766	147,804	156,813
												PS	41,806	37,912	37,614	1,597
												MOOE	60,711	72,498	70,009	78,106
												CO	51,730	53,356	40,181	77,110
Sub-Program - Mineral Resources Development																
OUTCOME INDICATOR 1																
Number of LGUs informed of the geology and mineral potential				2018	12	12	12	12	12							
OUTPUT INDICATOR 1																
Percentage of Total Philippine area surveyed for geology and mineral potential				2018	11%	7.0%	7.6%	5.5%	6.2%							
OUTPUT INDICATOR 2																
Number of Mineral Reservation areas assessed/ endorsed for declaration or further explored for future development (no.)				2018	15	15	15	15	15							
1	COMMUNICATION PLAN FOR MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT											MOOE CO	8,970 -	4,544 -	4,631 -	5,878 -
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	LGUs and other stakeholders forum conducted (no.)				302	330	167	185			5,830	1,724	2,027	974	3,001
		Radio/TV Guestings (no.)			192	232	216	204								
		Press releases/photo releases/feature stories (no.)			180	206	180	660								

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(15)
b. Generate/Publish/ Disseminate Information, Education and Communication (IEC) Materials	Website maintained (no.)					15	15	15	15			311	387	213	4,394	4,607	
	Statistics reports submitted to MGBCO (no.)					495	495	495	510								
	IEC materials reproduced/distributed (no.)					2,485	3,001	2,737	14,100								
c. Capacity Building Program on MRGD Laws, Rules and Regulations	For LGUs and other stakeholders (NGAS, CSOs, etc.)					38	51	37	37			924	1,030	1,267	510	1,777	
	For Small Scale Miners (no.)					31	32	30	30								
d. National and International Linkages	Linkages coordinated (no.)					180	180	180				1,906	1,403	1,125	-	1,125	
<i>Establishment of Mineral Reservations per EO No. 79</i>												Sub-Total	72,091	101,116	85,000	25,553	110,553
2	NATIONAL MINERAL RESERVATION PROGRAM (SAGF)											MOOE	34,041	47,760	44,819	17,443	62,262
												CO	38,050	53,356	40,181	8,110	48,291
I. Management and Promotion of Mineral Reservations																	
A. Monitoring of Existing Mineral Reservation areas	Existing Mineral Reservation areas monitored (no.)					8	8	8	8								
	B. Capacity Building in Mineral Resource Estimation	Training Conducted (no.)							1	1							
II. Establishment of New Mineral Reservations																	
	Mineral Reservation areas assessed/ endorsed for declaration or further explored for future development (no.)					15	15	15	15								
III. Research and Development/Special Projects																	
	Area assessed and studied (no.)								2	15							

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
3	Exploration Program															
	a. Offshore Exploration	Area Surveyed (no.)				2	2	1	2		MOOE	17,700	20,194	20,559	785	21,344
	b. Land Exploration										CO	13,680	-	-	-	-
											MOOE	-	-	-	54,000	54,000
											CO	-	-	-	69,000	69,000
		a. Detailed geological mapping (hectares)														
		b. Geophysical surveys (line kilometers)														
		c. Exploratory/confirmatory drilling (no. of holes drilled, meterage)														

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(1)			(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)		(11)	(12)	(13)	(14)	(15)
1	Land Geological Assessment											MOOE CO	193,815 -	191,870 -	190,167 -	81,603 -	271,770 -
	Field Mapping and Survey	LGUs (cities/municipalities) assessed (no.) a. Vulnerability and Risk Assessment (VRA)					180	180	151	157		MOOE CO	118,095 -	127,846 -	103,198 -	15,782 -	118,980 -
	Printing of 1:10,000 scale maps	b. Updating of 1:10K geohazards maps					180	180	151	157		MOOE CO	- -	- -	- -	- -	- -
		c. Ground Subsidence Assessment					20	20	19	19		MOOE CO	17,317 -	15,280 -	10,117 -	1,347 -	11,464 -
		Mapsheets printed/produced (no.)					32,260	33,999	32,250	32,260		MOOE	26,840	16,596	45,037	59,845	104,881
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)					200	200	202	185		MOOE CO	31,563 -	29,042 -	26,173 -	4,628 -	30,801 -
	Geohazards Operation Center	Geohazards Operation Center Maintained (no.)					15	15	15	15		MOOE	-	3,105	5,643	-	5,643
2	Coastal Geohazard and Impact of Climate Change											MOOE CO	28,584 31,491	31,381 -	36,495 -	2,907 -	39,402 -
	Field Mapping and Survey (1:10,000 scale)	LGUs (cities/municipalities) assessed (no.)										MOOE CO	28,584 31,491	31,381 -	36,495 -	2,907 -	39,402 -
		Monitoring of Coastal Cities/Municipalities					20	20	44	82							
3	Geologic Mapping											MOOE CO	65,777 -	60,622 -	62,064 -	3,396 900	65,460 900
	Geologic Quadrangle Mapping and Surveys	Quadrangle Assessed (no.)					70	76	55	62		MOOE CO	44,762 -	40,940 -	43,544 -	3,396 -	46,940 -
	Laboratory Services	Samples Analyzed (no.)					8,143	13,384	8,151	9,525		MOOE CO	21,015 -	19,682 -	18,520 -	- 900	18,520 900

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4	Groundwater Resource Assessment	LGUs assessed (no.)															
		a. Province									MOOE	49,922	44,172	45,293	4,240	49,532	
		b. Cities/Municipalities									CO	4,542	-	-	-	-	
							90	91	70	74							
GASS/ STO												Total	457,571	462,589	331,887	273,613	605,500
												PS	254,657	289,305	242,637	49,319	291,956
												MOOE	173,687	203,393	89,250	102,451	191,702
												CO	29,227	78,470	-	121,843	121,843
A.01	General Administration and Support Services										PS	205,552	248,113	198,937	47,151	246,088	
										MOOE	65,186	69,109	68,839	67,420	136,258		
										CO	23,604	27,011	-	121,843	121,843		
A.02	Support to Operations										PS	49,106	41,192	43,700	2,168	45,868	
										MOOE	108,501	134,284	20,412	35,032	55,443		
										CO	5,623	51,459	-	-	-		

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