

AGENCY PERFORMANCE MEASURES
CY 2008-2010

Department of Environment and Natural Resources **MINES AND GEOSCIENCES BUREAU**

Form "B"

MFO/Indicator (Qualitative and/or Quantitative)	Unit of Measure	Targets					Budget Allocation (P'000)			
		Yr. 2008		Yr. 2009		Yr. 2010	Yr. 2008	Yr. 2009		Yr. 2010
		Target (to be deleted)	Actual	Original per OPIF Book	Revised	Within the Ceiling		Original per OPIF Book	GAA (as per WFP*)	Within the Ceiling
GRAND TOTAL							572,310	653,439	661,439	573,409
TOTAL MOOE							153,001	215,808	* 209,208	181,743
TOTAL Cap. Outlay							46,475	68,581	* 83,181	25,875
TOTAL Personnel Services							323,088	337,688	337,688	334,904
TOTAL Personnel Services RLIP & other releases							49,746	31,362	31,362	30,887
MFO 1 Mineral Sector Development Plans, mining policies, guidelines formulated, monitored and evaluated										
	(MOOE)						109,897	113,360	108,389	128,392
	(CO)						44,261	68,581	65,561	25,875
	(PS)						174,468	182,662	182,352	180,848
	(PS- RLIP & other releases)						26,863	17,015	17,015	16,679
1.1	ENR and sub-sector plans, regulatory framework, policies/policy instruments prepared, updated, issued and disseminated	Mineral Sector Development Plan and Investment Plan updated								
	a. Investment Development Plan	1	1	1	1	1	624	632	750	3,186
	b. IRR/guidelines approved/ disseminated	8	7	8	4	4	20,940	1,100 20,196 26,346	1,100 20,106 26,346	23,223
	c. National/international linkaging	74	76	74	74	74	9,292	2,478	2,256	5,256
	d. Scholarship to encourage enrolment in mining engineering courses	-	-	10	15	15		2,000	2,000	2,000
1.2	Coherent countryside IEC activities enhancing general public's awareness and appreciation of environmental issues conducted	Communications Plan for Minerals Development formulated/ implemented								
	a. Stakeholders conferences conducted/coordinated	83	123	83	65	65	6,443	2,702	4,301	4,484
	b. Press releases/other media exposures undertaken	363	525	363	470	470	102	129	191	388
1.3	Capacity building and technical assistance on ENR services provided	a. LGU/Stakeholders trained/ oriented on Mineral Resources and Geosciences (MRGS) rules and regulations								
		30	42	30	37	37	917	3,628 3,020	6,356	4,622

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		b. Small scale miners trained/ oriented on MRGS rules and regulations	314	399	314	260	260	180	167	31	31
1.4	Database, maps, charts, geographic information statistics, technologies and other information for policy, planning, legislation and extension services generated, updated and reproduced/made accessible to stakeholders and the public	a. Mining industries statistical report prepared/produced	1	1	1	1	1	7,243	3,218	5,034	5,888
		b. Mineral information system/ database developed/managed	5	5	5	5	5		5,062	1,643	2,670
		c. Mineral resource and geosciences researches conducted	7	7	7	8	8	6,233	6,610 <u>1,000</u>	6,610 <u>1,000</u>	9,746
		d. Geologic mapping: - area surveyed (has.)	366,000	392,300	366,000	311,000	311,000	20,856 <u>40</u>	20,919	18,144	17,416
		e. Geohazard mapping - municipalities (1:50,000) * CY 2010 (1:10,000)	250	252	250	250	148	32,148	31,143	35,418	28,083
								<u>42,647</u>	<u>30,545</u>	<u>30,545</u>	<u>25,875</u>
		f. Abandoned/inactive mines assessed: - priority sites	1	3	1			4,519	9,776		
		- other sites	11	10	11						
		g. Risk assessment of inactive mining areas/sites conducted	14	11	12	10		400 <u>1,574</u>		849	
		Abandoned mines for rehabilitation assessed (no.)					15				11,149
		h. Relative Sea Level Change as affected by Climate Change Phase I: - area surveyed (line-km.) - National coastal maps digitized (no.)			40	270 1	270 1		4,700 <u>6,570</u>	4,700 <u>6,570</u>	
		Phase II: - area assessed (no. of Municipalities)					554				10,250

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MFO 2	Ecosystems and natural resources developed, managed, protected, conserved, enhanced and degraded ones/abandoned mines rehabilitated										
		(MOOE)						20,859	79,658	74,254	16,716
		(CO)						2,014	0	17,620	0
		(PS)						80,772	84,254	84,422	83,726
		(PS- RLIP & other releases)						12,437	7,798	7,798	7,722
2.1	Degraded ecosystems rehabilitated/restored	Rehabilitation plan implemented (Bagacay) Phase I (2008)- Detailed Engineering Planning & Design Phase II (2009)- Interim Engineering Aspect	1	1	1	1	1	2,724	50,300	* 43,700 * 6,600	
2.2	Areas and resources placed under Sustainable Resource Management (SRM) to eligible stakeholders	a. Mining rights/contracts/permits/ accreditations approved/issued	1,670	2,853	1,670	1,739	1,739	9,519	9,358	10,554 11,020	8,859
		b. National Mineral Reservation Program implemented						8,616	20,000	20,000	7,857
		- geologic survey	96,900	60,496	96,900	162,500	118,700	2,014			
		- market studies	4	0	4	1	3				
		- trainings	2	8	2	2	3				
MFO 3	Appropriate mineral development regulations and standards enforced and monitored										
		(MOOE)						22,245	22,790	26,565	36,635
		(CO)						200	0	0	0
		(PS)						67,848	70,772	70,914	70,330
		(PS- RLIP & other releases)						10,447	6,549	6,549	6,486
3.1	Monitoring measures/mechanism/implementation arrangements established and operationalized	a. LGUs with monitoring teams organized	109	113	109	112	112	1,506	1,401	1,833	1,833
3.2	Compliance strictly monitored, reported and enforced with support from pertinent law enforcers	a. Number of contract/permit areas/ projects monitored/audited for:									
		- implementation of work programs	276	306	276	285	285	7,402	7,082	13,545	15,856
		- Safety, Health, Environment and Social Programs (SHES)	189	194	189	168	168	10,074 200	11,179	8,278	15,278

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3.3	Conflicts/casses addressed and acted upon expeditiously									
	a. Number of complaints/conflicts acted upon	184	164	184	201	201	2,960	2,822	2,603	2,603
	b. Number of cases resolved	48	54	48	37	37	303	306	306	1,065

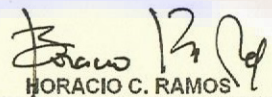
*Note: * Amount of 6.6 M from MOOE was re-aligned to Capital Outlay Requirement Intended for Bagacay Rehabilitation Activities*

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