

AGENCY PERFORMANCE MEASURES  
CY 2009-2011

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

Form B

MFO/Indicator (Qualitative and/or Quantitative)	Unit of Measure	Performance					Budget Allocation (P'000)			
		Yr. 2009		Yr. 2010		Yr. 2011	Yr. 2010			Yr. 2011
		Target	Actual	Original per OPIF Book	Revised	Target (per NEP)	Yr. 2009	Original per OPIF Book	GAA (as per WFP*)	NEP
GRAND TOTAL							599,301	573,409	542,522	682,092
TOTAL MOOE							158,306	181,743	181,743	239,437
TOTAL Cap. Outlay							52,552	25,875	25,875	66,906
TOTAL Personnel Services & other Releases							388,443	365,791	334,904	375,749
MFO 1 Mineral Sector Development Plans, mining policies, guidelines formulated, monitored and evaluated							363,638	351,794	323,954	428,242
	(MOOE)						103,214	128,392	117,231	158,432
	(CO)						50,665	25,875	25,875	66,906
	(PS & other Releases)						209,759	197,527	180,848	202,904
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	510	3,186	3,186	3,756
							1,071			
	b. IRR/guidelines approved/ disseminated	4	3	4	4	4	20,473	23,223	21,887	34,202
							18,775			2,000
	c. National/international linkaging	74	74	74	74	74	2,554	5,256	4,656	4,556
	d. Scholarship to encourage enrolment in mining engineering courses	15	15	15	15	15	780	2,000	3,932	2,826
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	65	95	65	57	57	3,562	4,484	3,396	3,638
										630
	b. Press releases/other media exposures undertaken	470	492	470	508	508	337	388	388	797
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	37	46	37	26	26	4,476	4,622	6,444	2,890
										735
	b. Small scale miners trained/ oriented on MRGS rules and regulations	260	418	260	490	490	62	31	50	50

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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	1	1	1	1	1	4,964	5,888	5,719	5,510
	b. Mineral information system/ database developed/managed	5	5	5	5	5	1,505	2,670	2,249	2,271
	c. Mineral resource and geosciences researches conducted	8	8	8	7	7	6,246	9,746	4,992	3,568
	Preliminary Study on the Establishment of an Integrated Iron and Steel Facility - drilling - beneficiation - market study					7 1 1				
	d. Geologic mapping: - area surveyed (has.)	311,000	277,500	311,000	212,000	212,000	9,855	17,416	13,266	17,668
	Groundwater Resource Assessment - municipalities - province wide		24	148	20	20	2,804		4,039	20,391
	e. Geohazard mapping - municipalities (1:10,000) - municipalities (1:50,000) * CY 2010 (completion by mid-yr.)	250	261		276	100	41,429 <u>30,819</u>	28,083 <u>25,875</u>	32,376 <u>25,875</u>	42,285 <u>28,101</u>
	Relative Sea Level Change as affected by Climate Change Phase I: - area surveyed (line-km.) - National coastal maps digitized (no.)	270 1	272	270 1			2,717			
	Phase II: - area assessed (no. of Municipalities)			554	30	30		10,250	9,459	12,832 <u>35,440</u>
	f. Risk assessment of inactive mining areas/sites conducted (no.)	10	13	15	13	13	940	11,149	1,192	1,192

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MFO 2	Ecosystems and natural resources developed, managed, protected, conserved, enhanced and degraded ones/abandoned mines rehabilitated							126,949	108,164	110,657	139,367
		(MOOE)						27,951	16,716	26,931	45,430
		(CO)						1,887	0	0	0
		(PS & other Releases)						97,111	91,448	83,726	93,937
2.1	Degraded ecosystems rehabilitated/restored	Rehabilitation plan implemented (Bagacay) Phase I (2008)- Detailed Eng'g Planning & Design Phase II (2009)- Interim Engineering Aspect	1	1	1	1	1	14,500		10,300	10,300
2.2	Areas and resources placed under Sustainable Resource Management (SRM) to eligible stakeholders	a. Mining rights/contracts/permits/ accreditations approved/issued	1,739	2,559	1,739	1,750	1,750	11,853	8,859	8,330	9,137
		PMRB operationalized						658		993	993
		b. National Mineral Reservation Program implemented									
		- geologic survey	162,500	0	118,700			940	7,857		
		- market studies	1	0	3			1,887			
		- trainings	2	0	3	1				7,308	
		- sites assessed				4					
		- public consultation (Mt. Ayag)				1					
		Preliminary Study on the Establishment of an Integrated Iron and Steel Facility									25,000
		- assessment & inventory/identification				7					
		- beneficiation				1					
		- market study				1					
MFO 3	Appropriate mineral development regulations and standards enforced and monitored							108,714	113,451	107,911	114,482
		(MOOE)						27,141	36,635	37,581	35,575
		(CO)						0	0	0	0
		(PS & other Releases)						81,573	76,816	70,330	78,907
3.1	Monitoring measures/mechanism/implementation arrangements established and operationalized	a. Multi-Partite Monitoring Team (MMT) operationalized	112	112	112	124	124	1,794	1,833	1,783	1,783
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	285	356	285	336	336	11,652	15,857	14,582	13,467

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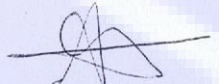
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	- Safety, Health, Environment and Social Programs (SHES)	168	212	168	203	203	10,276	15,278	17,470	16,416
3.3	Conflicts/casses addressed and acted upon expeditiously									
	a. Number of complaints/conflicts acted upon	201	227	201	127	127	3,090	2,602	2,681	2,637
	b. Number of cases resolved	37	20	37	32	32	329	1,065	1,065	1,272

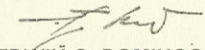
\* - revised

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