Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

			Performance								
MFO/Indicator				Yr. 2010 Yr. 2011 Yr. 2012				Yr. 2010	Yr.	2011	Yr. 2012
	(Qualitative and/or Quantitative)	Unit of Measure	Target	Actual	Original per OPIF Book	Revised	Target (per NEP)	Actual Utilization	Original per OPIF Book	GAA *	Target (Per NEP)
GRAN	ID TOTAL							593,861	716,869	717,439	742,494
TOTA	L MOOE							154,636	239,437	239,437	245,183
TOTA	L Cap. Outlay							17,581	66,906	66,906	112,400
TOTA	L Personnel Services & other Releases							421,644	410,526	411,096	384,911
MFO	Mineral Sector Development Plans, mining policies,							348,938	445,830	449,390	448,465
		(MOOE)						104,340	157,240	160,492	177,133
		(CO)						<u>16,910</u>	<u>66,906</u>	<u>66,906</u>	
		(PS & other Releases)						227,688	221,684	221,992	207,852
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. Development Plan approved (no.)	1	2	. 1	4	4	785	3,756	4,017	4,117
		b. IRR/guidelines approved/disseminated (no.)	4	9	4	4	4	21,584	34,202 2,000	43,441 <u>2,000</u>	43,979 <u>5,000</u>
		c. National/international linkages participated/coordinated (no.)	74	246	74	106	106	2,685	4,556	3,102	3,179
		d. Scholars managed (no.)	15	14	. 15	15	15	2,356	2,826	2,200	2,272
1.2	Coherent countryside IEC activities enhancing general public's awareness and appreciation of environmental issued conducted	Communications Plan for Minerals Development formulated/ implemented a. Stakeholders conferences conducted/coordinated (no.)	57	96	57	76	76	3,501	3,638 <u>630</u>	3,223 <u>630</u>	3,274
		b. Press releases/other media exposures undertaken (no.)	508	574	508	376	376		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 (no.)	26	65	26	69	69	4,025	2,890 <u>735</u>	2,998 <u>735</u>	
		b. Small scale miners trained/ oriented on MRGS rules and regulations (no.)	490	401	490	199	199	50	50		565

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			Performance					Budget Allocation (P'000)			
	MFO/Indicator	Unit of Measure Target	2010	Yr.	2011	Yr. 2012	Yr. 2010	Yr.	2011	Yr. 2012	
	(Qualitative and/or Quantitative)		Target	Actual	Original per OPIF Book	Revised	Target (per NEP)	Actual Utilization	Original per OPIF Book	GAA *	Target (Per NEP)
1.4	Database, maps, charts, geographic information statistics, technologies and other information for	a. Mining industries statistical reports prepared/produced (no.)	1	4	1	4	4	4,642	5,510	4,482	4,564
	policy, planning, legislation and extension services generated, updated and reproduced/made accessible to stakeholders and the public	b. Mineral information system/ database developed/managed (no.)	5	5	5	5	5	1,795	2,271	3,647	3,747 <u>1,000</u>
		c. Mineral resource and geosciences researches conducted (no.)	2	2	7	9	9	6,834	3,568	4,231	4,322
		d. Geologic mapping - Area surveyed (ha.) - Quadrangle maps (no.) - Analysis made (no.)	212,000	275,700 552,660			17 483,000	14,113 <u>610</u>	17,668	20,290	2,760 20,926 <u>18,800</u>
		e. Groundwater Resource Assessment - municipalities (no.) - province wide (no.)	20	45	20	15 4	18	3,746	20,391	9,265	10,815
		f. Geohazard mapping - municipalities (1:10,000) (no.) - municipalities (1:50,000) (no.)	276				140	<u>16,300</u>	42,285 <u>28,101</u>	41,370 <u>28,101</u>	48,300 <u>38,680</u>
		- Relocation sites assessed (no.)		199		125	125				
		g. Coastal Geohazard and Impact of Climate Change - area assessed (no. of Municipalities)	30	92	30	97	121	8,940	12,832 <u>35,440</u>	18,226 <u>35,440</u>	21,276

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			Performance			Budget Allocation (P'000)					
	MFO/Indicator		Vr ·	<u> </u>	Yr.		Yr. 2012	Yr. 2010 Yr. 2011			Yr. 2012
	(Qualitative and/or Quantitative)	Unit of Measure				Original		11. 2010	11.2	.011	11. 2012
	(Qualitative and/or Qualitative)	Onit of Measure	Target	Actual	per OPIF	Povisod	Target (per	Actual	Original per	GAA *	Target (Per
			rarget	Actual	Book	Reviseu	NEP)	Utilization	OPIF Book	GAA	NEP)
MFO 2	Ecosystems and natural resources developed, manage	ned protected conserved enhanced and degrade	ed ones/aha	ndoned r		hilitated	INLF)	127,605	149,254	152,833	171,198
0 2	2000 y otomo ana matara no oco a concrepca, mana	(MOOE)				Sintatou		21,523	46,622	50,059	38,770
		(CO)						671	40,022	00,000	<u>36,200</u>
		(PS & other Releases)						105,411	102,632	102,774	96,228
2.1	Degraded ecosystems rehabilitated/restored	Mine Rehabilitation Program									
		* Piels and a second of investigation arises a									
		* Risk assessment of inactive mining areas/sites conducted (no.)	13	10	13	5	1	1,186	1,192	500	524
		areas/sites conducted (no.)	13	10	13	5	'	1,100	1,192	500	524
		* Implement Rehabilitation plan for	1	1	1	1	1	0	10,300	7,361	4,964
		BAGACAY Mines Phase II- Remediation/Engineering									<u>15,000</u>
		Measures (Continuing)									
		* Reconnaissance Survey of Abandoned/				5	5			31	0
		Inactive/ Closed Mine Sites									
		* Task Force Marcopper				1	1			128	4,000
		* Decided Manifestors								0.754	4 000
		* Project Monitoring				1	1			2,754	1,286
2.2	Areas and resources placed under Sustainable	a. Mining rights/contracts/permits/	1,750	3,357	1,739	2,079	2,079	6,910	9,137	10,794	10,934
	Resource Management (SRM) to elligible stakeholders	accreditations approved/issued (no.)		,	,	,	,	<u>671</u>	,	,	<u>1,000</u>
		b. PMRB operationalized (no.)				31	31	961	993	2,791	2,262
		c. National Mineral Reservation						12,466	25,000		
		* Segregation and Declaration New Min.				317,895	337,895			7,903	4,551
		Res. Areas covered (ha.)									
		* Studies on the Establishment of an				4	2			2,475	1,425
		Integrated Iron and Steel Facilities conducted (no.)									
		* Mineral Reservation areas Assessed (no.)				2	2			2,307	1,329
											<u>20,200</u>

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				Performance					Budget Allocation (P'000)				
	MFO/Indicator		Yr. 2	2010	Yr.	2011	Yr. 2012	Yr. 2010	Yr. 2011		Yr. 2012		
	(Qualitative and/or Quantitative)	Unit of Measure	Target	Actual	Original per OPIF Book	Revised	Target (per NEP)	Actual Utilization	Original per OPIF Book	GAA *	Target (Per NEP)		
		* Project Management reports prepared (no.)				15	15			6,469	3,725		
		* Capability Building and Upgrading of Facilities/ Equipment: - Trainings conducted/attended (no.) - Equipment/facility upgraded (no.)				2	2			6,546	3,770		
MFO 3	Appropriate mineral development regulations and star	dards enforced and monitored						117,318	121,785	115,216	122,831		
W. C C	Appropriate innertal development regulations and star	(MOOE)						28,773	35,575	28,886	29,280		
		(CO)						20,770	00,070	20,000	12,720		
		(PS & other Releases)						88,545	86,210	86,330	80,831		
3.1	Monitoring measures/mechanism/implementation arrangements established and operationalized	a. LGUs with monitoring teams operationalized (no.)	124	131	124	123	123	1,699	1,783	1,096	1,110		
3.2	Compliance strictly monitored, reported and enforced with support from pertinent law enforcers	a. Contract/permit areas/projects monitored/audited for: implementation of work programs (no.)	336	352	336	429	429	10,047	13,467	8,013	8,116		
		- Safety, Health, Environment and Social (SHES) Programs (no.)	203	202	203	237	237	13,998	16,416	14,980	15,173 <u>12,720</u>		
3.3	Conflicts/casses addressed and acted upon expeditiously	a. Complaints/conflicts acted upon (no.)	127	277	127	132	132	2,517	2,637	3,045	3,085		
		b. Cases resolved/deliberated (no.)	32	31	32	35	35	512	1,272	1,752	1,796		

* Reprogrammed Prepared by:		Approved by:
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