

AGENCY PERFORMANCE MEASURES

BP Form B

✓	2014 Actual Obligation with Automatic and Cont Appropriations
✓	2015 Current Program
✓	2016 Total Proposed Program
✓	Hard Budget Ceiling
	New Spending Proposals

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
GRAND TOTAL, Net of RLIP						1,131,282	762,822	668,858
TOTAL Personnel Services (PS)						402,822	333,908	330,568
TOTAL Maintenance and Other Operating Expenses (MOOE)						554,849	289,614	329,962
TOTAL Capital Outlay (CO)						173,611	139,300	8,328
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES					551,344	235,654	200,649
	(PS)					55,211	38,302	27,181
	(MOOE)					385,195	136,552	173,468
	(CO)					110,938	60,800	0
	Quantity: <i>Number of new mineral reservation areas assessed/endorsed for declaration</i>	18	-	18	18	385,195	136,552	173,468
	Quality: <i>Percentage of area surveyed that is identified as a mineral reservation</i>	100%	-	100%	100%	110,938	60,800	0
	Quality: <i>Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>	100%	-	100%	100%			
	Quality: <i>Percentage increase in the peso value of royalty payments collected</i>	10%	130%	10%	10%			
	Timeliness: <i>Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>	0.10%	0.10%	0.10%	0.10%			
Communication Plan for Minerals Development								
	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)							
	LGUs and other stakeholders oriented (no.)	226	256	225	225	2,534	2,610	6,247
	Radio/TV Guestings attended (no.)	216	291	216	216			
	Press Releases/Photo Releases/Feature Stories (no.)	204	276	192	192			
	Generate information/ Publish and disseminate IEC materials							
	Statistics reports generated/ monitored/ validated (no.)	675	672	675	675	5,174	3,349	3,353
	Website maintained (no.)	15	15	15	15			
	Information materials generated/published/disseminated (no.)	1,349	4,522	1,638	1,638			
	National Linkages							
	LGUs/stakeholders meetings/conferences coordinated/participated (no.)	204	243	180	180	199	544	327
	Capacity Building Program on MRGS							
	LGUs and other stakeholders trained/oriented (no.)	32	41	34	34	3,554	3,921	5,891
	National Mineral Reservation Program							
	Management of Existing Mineral Reservations							
	Mineral Reservations Area rights managed/monitored(no.)	12		12				
	Establishment of New Mineral Reservations							
	Area assessed/endorsed for declaration (no.)	18		18	18			
	Research & Development / Special							
	Research/Studies conducted/developed (no.)	2		2	1		1,730	

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Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
Projects								
Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)	8		8	17		3,267	
Geohazard Assessment and Mapping								
Land Field Mapping and Survey	LGUs assessed	218	218			84,801		
	a) Municipality (no.)							
	b)Relocation sites assessed (no.)	232	775			<u>75,210</u>		
Outsourcing/ Rationalization Plan/ Additional Municipality	LGUs assessed	466	466			244,131		
	a) Municipality (no.)							
	Relocation sites assessed (no.)	466	466			<u>500</u>		
Vulnerability and Risk Assessment	LGUs assessed							
	a) Municipality/Cities (no.)			35	35		16,548	15,750
							<u>20,558</u>	<u>0</u>
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities	LGUs assessed			20	20		5,000	5,000
	a) Municipality/Cities (no.)							
IEC campaign on Geohazard and VRA Maps	Consultation/Workshops for Barangay Captains & Officials conducted (no.)			5,802	5,800		27,275	29,000
Detailed Sub-surface Assessment	LGUs assessed							
	a) Municipality/Cities (no.)			15			7,500	
Coastal Geohazard and Impact of Climate	LGUs assessed	122	122	166	186	12,738	25,659	44,619
	a) Municipality/Cities (no.)							
Geologic Mapping								
Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)	30,000	30,000	30,000		3,379	3,938	20,000
	Quadrangle maps produced (no.)				40	<u>4,870</u>	<u>8,000</u>	<u>0</u>
Laboratory Services	Determinations Made (no.)	837,210	1,076,949	834,582	834,582	16,281	21,974	25,281
						<u>2,500</u>	<u>242</u>	<u>0</u>
Groundwater Resource Assessment	LGUs assessed							

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MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
	a) Municipality (no.)	36	61	58		12,404	13,237	18,000
	b) Province (no.)	4	4	4	18	<u>27,858</u>	<u>32,000</u>	0
MFO 2	MINING REGULATION SERVICES					293,789	242,296	199,890
	(PS)					178,920	153,413	137,194
	(MOOE)					84,869	61,383	62,696
	(CO)					<u>30,000</u>	<u>27,500</u>	0
	PI 1 Permit Issuance							
	Quantity: <i>Number of mining permits/contracts issued and agreements endorsed for approval</i>	3,331	5,369	3,507	3,507	28,740	19,624	16,778
	Timeliness: <i>Percentage of agreements entered into within 4 months from tendering</i>	90%	99.3%	90%		0	0	0
	Mineral Investment Promotion Program							
	Issuance of mining contracts/permits and other related permits							
	Issued/endorsed mining rights/contracts/permits (no.)							
	a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP)	790	1,358	846	846	15,881	15,259	11,893
	b) Other mining related permits	2,541	4,011	2,661	2,661			
	Declaration of Mining Project Feasibility endorsed for Approval (no.)	6	10	6	6			
	Development of Small-scale Mining							
	P/CMRB operationalized/reconstituted (no.)	110	113	85	85	12,859	4,365	4,885
	Declaration of Minahang Bayan (no.)	58	58	15	15			
	Provinces inventoried for Small scale Mining sites (no.)	74	74	73	73			
	Technical Assistance							
	SSMiners/LGUs trained (no.)	26	29	27	27			
	PI 2 Monitoring							
	Quantity: <i>Number of sites and facilities monitored and/or inspected with reports issued</i>	1,197	1,216	1,067	1,067	48,385	36,609	41,846
	Quality: <i>Percentage of agreements with 1 or more violations over the last 3 years</i>	10%	1.8%	10%	10%	<u>30,000</u>	<u>27,500</u>	0
	Timeliness: <i>Percentage of sites that have been inspected more than twice in the last 2 years</i>	100%	100%	100%	100%			
	Mining Industry Development Program							
	Monitor/audit of approved mining contracts/permits as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs							
	Permit areas/projects monitored (no.)							
	a) Work Program	593	601	550	550	7,211	5,925	6,740
	b) Safety, Health, Environment and Social Programs	604	615	517	517	25,953	13,587	22,028
						0	<u>2,500</u>	0
	Permit areas/projects audited (no.)							
	a) Work Program	62	83	50	50	2,372	2,430	1,254

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Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
Mine Rehabilitation Program	b) Safety, Health, Environment and Social Programs	14	21	20	20	3,330	3,181	2,464
	Multi-Partite Monitoring Team (MMT) operationalized (no.)	191	235	182	182	1,018	729	410
	a. Bagacay Mine area							
	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i>	70	70	70	70	522	1,664	592
	Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>	1	1	1	1	3,109 <u>7,000</u>	2,754	1,829
	Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	40	7	25	100	0 <u>8,281</u>	58 <u>10,000</u>	65 <u>0</u>
	b. Other Abandoned/ Inactive/Closed Mines							
	Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.)			5			3,472	
	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>	1	1	1	1	3,919 <u>9,719</u>	159	3,826
	Implementation of Mine Environmental Management Plan (no.)	2	2	3	3	28 <u>0</u>	1,154 <u>15,000</u>	1,253 <u>0</u>
c. Marcopper								
Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1	1	1	1	923 <u>5,000</u>	1,496	1,385	
PI 3 Enforcement								
Quantity:	Number of violations or complaints acted upon with reports issued	197	278	189	189	7,744	5,150	4,072
Quality:	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	15%	10%	10%			
Timeliness:	Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	100%	90%	90%			
Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)							
	a) MGB	167	240	161	161	7,744	5,150	4,072
	b) Panel of Arbitrators (PAs)	30	38	28	28			
Anti-Illegal Mining	Illegal mining sites with CDO issued/implemented (no.)	30	86	58	58			
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)			15	15			
GASS/STO						273,644	284,872	268,319
(PS)						168,691	142,193	166,193

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Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator	Performance Targets				Budget Allocation ('000)		
	2014 Target	2014 Actual	2015	2016	2014	2015	2016
(MOOE)					72,800	91,679	93,798
(CO)					32,153	51,000	8,328
General Administration and Support Services					178,194	189,534	197,647
(PS)					94,662	82,429	125,805
(MOOE)					56,144	62,105	63,514
(CO)					27,388	45,000	8,328
Support to Operations					95,450	95,338	70,672
(PS)					74,029	59,764	40,388
(MOOE)					16,656	29,574	30,284
(CO)					4,765	6,000	0
CONTINUING APPROPRIATIONS					12,505	0	
(PS)					0	0	
(MOOE)					11,985	0	
(CO)					520	0	
RLIP					76,171	32,548	31,961

Prepared by:

Approved by:

GLENN MARCELO C. NOBLE

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ELOISA L. LEGASPI

Chief, Finance Division

LEO L. JASARENO

Director

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MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
GRAND TOTAL, Net of RLIP								1,124,135
TOTAL Personnel Services (PS)								484,573
TOTAL Maintenance and Other Operating Expenses (MOOE)								449,058
TOTAL Capital Outlay (CO)								190,504
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES							524,282
	(PS)							104,804
	(MOOE)							397,298
	(CO)							22,180
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>							397,298
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>							22,180
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>							
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>							
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>							
Geohazard Assessment and Mapping								
Vulnerability and Risk Assessment	LGUs assessed a) Municipality/Cities (no.)				165			136,723 9,000
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities	LGUs assessed a) Municipality/Cities (no.)							
IEC campaign on Geohazard and VRA Maps	Consultation/Workshops for Barangay Captains & Officials conducted (no.)				16,228			81,140
Printing of 1:10,000 scale Geohazard Maps & VRA Maps	Map sheets printed (no.)				101,000	101,000	101,000	101,000
Detailed Sub-surface Assessment	LGUs assessed a) Municipality/Cities (no.)				15			7,875 11,600
Production of 3D Map	Map sheets produced (no.)				10,040			50,200

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MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
	Geologic Mapping Geologic Quadrangle Mapping and Surveys <i>(Offshore Mineral Exploration Program- Coastal & Offshore Geological Studies)</i>	Area surveyed (ha.) Quadrangle maps produced (no.)			150,000			20,360 <u>1,580</u>
MFO 2	MINING REGULATION SERVICES							331,246
	(PS)							188,376
	(MOOE)							10,125
	(CO)							<u>132,745</u>
	PI 1 Permit Issuance							
	Quantity:	Number of mining permits/contracts issued and agreements endorsed for approval						0
	Timeliness:	Percentage of agreements entered into within 4 months from tendering						<u>110,000</u>
	Mineral Investment Promotion Program							
	Issuance of mining contracts/permits and other related permits <i>(Collation/Validation of Mineral Resources/Reserve Data)</i>	Issued/endorsed mining rights/contracts/permits (no.) a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP) b) Other mining related permits Declaration of Mining Project Feasibility endorsed for Approval (no.)						<u>110,000</u>
	PI 2 Monitoring							
	Quantity:	Number of sites and facilities monitored and/or inspected with reports issued						0
	Quality:	Percentage of agreements with 1 or more violations over the last 3 years						<u>20,000</u>
	Timeliness:	Percentage of sites that have been inspected more than twice in the last 2 years						
	Mine Rehabilitation Program							
	a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i> Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>						
	<i>(Continuing Implementation of Rehabilitation Plan)</i>	Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)						<u>5,000</u>
	b. Other Abandoned/ Inactive/Closed Mines	Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.) Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>						

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MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
<i>(Continuing Implementation of Rehabilitation Plan)</i> c. Marcopper	Implementation of Mine Environmental Management Plan (no.)							15,000
	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)							
PI 3 Enforcement								
Quantity:	Number of violations or complaints acted upon with reports issued							10,125
Quality:	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed							2,745
Timeliness:	Percentage of complaints or detected violations that are acted upon earlier than the prescribed period							
Anti-Illegal Mining	Illegal mining sites with CDO issued/implemented (no.)				30			10,125
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)							2,745
GASS/STO								268,607
	(PS)							191,393
	(MOOE)							41,635
	(CO)							35,579
	General Administration and Support Services							197,435
	(PS)							132,738
	(MOOE)							35,401
	(CO)							29,296
	Support to Operations							71,172
	(PS)							58,655
	(MOOE)							6,234
	(CO)							6,283

Prepared by:

Approved by:

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<input checked="" type="checkbox"/>	2014 Actual Obligation with Automatic and Cont Appropriations
<input checked="" type="checkbox"/>	2015 Current Program (with SAGF & RLIP)
<input checked="" type="checkbox"/>	2016 Total Proposed Program
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<input type="checkbox"/>	New Spending Proposals

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
GRAND TOTAL, with SAGF & RLIP						1,207,453	819,579	725,028
TOTAL Personnel Services (PS)						478,993	366,456	362,529
TOTAL Maintenance and Other Operating Expenses (MOOE)						554,849	293,623	333,971
TOTAL Capital Outlay (CO)						173,611	159,500	28,528
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES					551,344	259,863	224,858
	(PS)					55,211	38,302	27,181
	(MOOE)					385,195	140,561	177,477
	(CO)					110,938	81,000	20,200
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>	18	-	18	18	385,195	140,561	177,477
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>	100%	-	100%	100%	110,938	81,000	20,200
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>	100%	-	100%	100%			
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>	10%	130%	10%	10%			
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>	0.10%	0.10%	0.10%	0.10%			
Communication Plan for Minerals Development								
	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	226	256	225	225	2,534	2,610	6,247
	LGUs and other stakeholders oriented (no.)							
	Radio/TV Guestings attended (no.)	216	291	216	216			
	Press Releases/Photo Releases/Feature Stories (no.)	204	276	192	192			
	Generate information/ Publish and disseminate IEC materials	675	672	675	675	5,174	3,349	3,353
	Statistics reports generated/ monitored/ validated (no.)	15	15	15	15			
	Website maintained (no.)	1,349	4,522	1,638	1,638			
	Information materials generated/published/disseminated (no.)							
	National Linkages	204	243	180	180	199	544	327
	LGUs/stakeholders meetings/conferences coordinated/participated (no.)							
	Capacity Building Program on MRGS	32	41	34	34	3,554	3,921	5,891
	LGUs and other stakeholders trained/oriented (no.)							
	National Mineral Reservation Program							
	Management of Existing Mineral Reservations	12		12				
	Mineral Reservations Area rights managed/monitored(no.)							
	Establishment of New Mineral Reservations	18		18	18		3,534	3,659
	Area assessed/endorsed for declaration (no.)							
	Research & Development / Special Projects	2		2	1		2,130	350
	Research/Studies conducted/developed (no.)							
	Mineral Reservation Program Administration	8		8	17		3,342	0
	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)						20,200	20,200
	Geohazard Assessment and Mapping							

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MFO/Performance Indicator			Performance Targets				Budget Allocation ('000)		
			2014 Target	2014 Actual	2015	2016	2014	2015	2016
Land Field Mapping and Survey	LGUs assessed		218	218			84,801		
	a) Municipality (no.) b)Relocation sites assessed (no.)		232	775			<u>75,210</u>		
Outsourcing/ Rationalization Plan/ Additional Municipality	LGUs assessed		466	466			244,131		
	a) Municipality (no.) Relocation sites assessed (no.)		466	466			<u>500</u>		
Vulnerability and Risk Assessment	LGUs assessed				35	35		16,548	15,750
	a) Municipality/Cities (no.)						<u>20,558</u>		<u>0</u>
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities	LGUs assessed				20	20		5,000	5,000
	a) Municipality/Cities (no.)								
IEC campaign on Geohazard and VRA Maps	Consultation/Workshops for Barangay Captains & Officials conducted (no.)			5,802	5,800		27,275	29,000	
Detailed Sub-surface Assessment	LGUs assessed				15			7,500	
	a) Municipality/Cities (no.)								
Coastal Geohazard and Impact of Climate	LGUs assessed		122	122	166	186	12,738	25,659	44,619
	a) Municipality/Cities (no.)								
Geologic Mapping	Area surveyed (ha.)		30,000	30,000	30,000		3,379	3,938	20,000
	Quadrangle maps produced (no.)					40	<u>4,870</u>	<u>8,000</u>	<u>0</u>
Laboratory Services	Determinations Made (no.)		837,210	1,076,949	834,582	834,582	16,281	21,974	25,281
							<u>2,500</u>	<u>242</u>	<u>0</u>
Groundwater Resource Assessment	LGUs assessed		36	61	58		12,404	13,237	18,000
	a) Municipality (no.) b) Province (no.)		4	4	4	18	<u>27,858</u>	<u>32,000</u>	<u>0</u>
MFO 2	MINING REGULATION SERVICES						293,789	242,296	199,890
	(PS)						178,920	153,413	137,194
	(MOOE)						84,869	61,383	62,696
	(CO)						<u>30,000</u>	<u>27,500</u>	<u>0</u>
PI 1 Permit Issuance	Quantity: <i>Number of mining permits/contracts issued and agreements endorsed for approval</i>		3,331	5,369	3,507	3,507	28,740	19,624	16,778
	Timeliness: <i>Percentage of agreements entered into within 4 months from tendering</i>		90%	99.3%	90%		<u>0</u>	<u>0</u>	<u>0</u>

AGENCY PERFORMANCE MEASURES

BP Form B

✓	2014 Actual Obligation with Automatic and Cont Appropriations
✓	2015 Current Program (with SAGF & RLIP)
✓	2016 Total Proposed Program
✓	Hard Budget Ceiling (with SAGF & RLIP)
	New Spending Proposals

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
Mineral Investment Promotion Program								
Issuance of mining contracts/permits and other related permits	Issued/endorsed mining rights/contracts/permits (no.) a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP) b) Other mining related permits Declaration of Mining Project Feasibility endorsed for Approval (no.)	790 2,541 6	1,358 4,011 10	846 2,661 6	846 2,661 6	15,881	15,259	11,893
Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no.) Declaration of Minahang Bayan (no.) Provinces inventoried for Small scale Mining sites (no.) Technical Assistance SSMiners/LGUs trained (no.)	110 58 74 26	113 58 74 29	85 15 73 27	85 15 73 27	12,859	4,365	4,885
PI 2 Monitoring								
Quantity:	Number of sites and facilities monitored and/or inspected with reports issued	1,197	1,216	1,067	1,067	48,385	36,609	41,846
Quality:	Percentage of agreements with 1 or more violations over the last 3 years	10%	1.8%	10%	10%	<u>30,000</u>	<u>27,500</u>	<u>0</u>
Timeliness:	Percentage of sites that have been inspected more than twice in the last 2 years	100%	100%	100%	100%			
Mining Industry Development Program								
Monitor/audit of approved mining contracts/permits as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs	Permit areas/projects monitored (no.) a) Work Program b) Safety, Health, Environment and Social Programs	593 604	601 615	550 517	550 517	7,211 25,953 <u>0</u>	5,925 13,587 <u>2,500</u>	6,740 22,028 <u>0</u>
	Permit areas/projects audited (no.) a) Work Program b) Safety, Health, Environment and Social Programs	62 14	83 21	50 20	50 20	2,372 3,330	2,430 3,181	1,254 2,464
	Multi-Partite Monitoring Team (MMT) operationalized (no.)	191	235	182	182	1,018	729	410
Mine Rehabilitation Program								
a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)	70	70	70	70	522	1,664	592
	Engineering Mitigating Measures implemented (no.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)	1	1	1	1	3,109 <u>7,000</u>	2,754	1,829
	Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	40	7	25	100	0 <u>8,281</u>	58 <u>10,000</u>	65 <u>0</u>
b. Other Abandoned/ Inactive/Closed Mines	Reconnaissance Survey of Abandoned/Inactive Closed Mine Sites (no.) Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.)			5 1			3,472 159	

AGENCY PERFORMANCE MEASURES

BP Form B

<input checked="" type="checkbox"/>	2014 Actual Obligation with Automatic and Cont Appropriations
<input checked="" type="checkbox"/>	2015 Current Program (with SAGF & RLIP)
<input checked="" type="checkbox"/>	2016 Total Proposed Program
<input checked="" type="checkbox"/>	Hard Budget Ceiling (with SAGF & RLIP)
<input type="checkbox"/>	New Spending Proposals

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance Targets				Budget Allocation ('000)		
		2014 Target	2014 Actual	2015	2016	2014	2015	2016
	(Mine Environmental Management Plan prepared)					9,719		
	Implementation of Mine Environmental Management Plan (no.)	2	2	3	3	28	1,154	1,253
c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1	1	1	1	923	1,496	1,385
						<u>5,000</u>		
PI 3 Enforcement								
	Quantity: Number of violations or complaints acted upon with reports issued	197	278	189	189	7,744	5,150	4,072
	Quality: Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	15%	10%	10%			
	Timeliness: Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	100%	90%	90%			
Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.)							
	a) MGB	167	240	161	161	7,744	5,150	4,072
	b) Panel of Arbitrators (PAs)	30	38	28	28			
Anti-Illegal Mining	Illegal mining sites with CDO issued/implemented (no.)	30	86	58	58			
	Complaints/Charges filed with the Provincial Prosecutors Office (no.)			15	15			
GASS/STO						273,644	284,872	268,319
	(PS)					168,691	142,193	166,193
	(MOOE)					72,800	91,679	93,798
	(CO)					<u>32,153</u>	<u>51,000</u>	<u>8,328</u>
	General Administration and Support Services					178,194	189,534	197,647
	(PS)					94,662	82,429	125,805
	(MOOE)					56,144	62,105	63,514
	(CO)					<u>27,388</u>	<u>45,000</u>	<u>8,328</u>
	Support to Operations					95,450	95,338	70,672
	(PS)					74,029	59,764	40,388
	(MOOE)					16,656	29,574	30,284
	(CO)					<u>4,765</u>	<u>6,000</u>	<u>0</u>
CONTINUING APPROPRIATIONS						12,505	0	
	(PS)					0		
	(MOOE)					11,985		
	(CO)					<u>520</u>		
RLIP						76,171	32,548	31,961

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