

AGENCY PERFORMANCE MEASURES
BP FORM B

✓	2018 Actual Obligation
✓	2019 Current Program
✓	2020 Total Proposed Program (based on NEP)
✓	TIER 1
✓	TIER 2

DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES BUREAU

DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOLOGICAL BUREAU												
Program/Activity/Project	Performance Indicator	Baseline Information	Physical Performance				Expense Class	Financial Performance (P'000)				
			Year 2018 (Actual)	Year 2019 GAA	Year 2020			Year 2018 (Actual)	Year 2019 GAA	Year 2020		
					TIER 1	TIER 2 Proposals				TIER 1	TIER 2 Proposals	TOTAL Proposals
I. NEW APPROPRIATIONS												
A.03 OPERATIONS (Includes SAGF)							TOTAL	864,141	931,717	893,852	16,116	909,968
							PS	342,556	378,648	398,495	-	398,495
							MOOE	460,878	477,788	455,176	2,941	458,117
							CO	60,707	75,281	40,181	13,175	53,356
SAGF-338 - MINERAL RESERVATION PROGRAM							Sub-T	63,867	85,000	85,000	16,116	101,116
							MOOE	21,046	44,819	44,819	2,941	47,760
							CO	42,821	40,181	40,181	13,175	53,356
AGENCY SPECIFIC BUDGET (OPERATIONS)							TOTAL	800,274	846,717	808,852	-	808,852
							PS	342,556	378,648	398,495	-	398,495
							MOOE	439,832	432,969	410,357	-	410,357
							CO	17,886	35,100	-	-	-
ORGANIZATIONAL OUTCOME 1: NATURAL RESOURCES SUSTANABLY MANAGED							Sub-T	345,539	382,955	381,710	-	381,710
							PS	256,320	288,803	299,397	-	299,397
							MOOE	79,219	94,152	82,313	-	82,313
							CO	10,000	-	-	-	-
PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM							Sub-T	287,221	312,279	322,322	-	322,322
							PS	224,614	254,431	264,748	-	264,748
							MOOE	52,607	57,848	57,574	-	57,574
							CO	10,000	-	-	-	-
Sub Program - Mineral Regulation Services												
OUTCOME INDICATOR 1												
Percentage increase in the revenues of government from mineral resources development		20.00%	15.88%	5%	10%							
OUTPUT INDICATOR 1												
Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		4,267	4,267	3,377	3,514							

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			Baseline Information	Year 2018 (Actual)	Year 2019 GAA	Year 2020		Year 2018 (Actual)	Year 2019 GAA	Year 2020			
						TIER 1				TIER 2 Proposals	Baseline Information	TIER 1	TIER 2 Proposals
1	Mineral Investment Promotion Program							MOOE	23,059	25,296	23,727	-	23,727
								CO	-				
	Issuance of mining permits/contracts (including areas within mineral reservations) and other related permits	Issuance of mining permits/contracts (no.)						MOOE	18,989	23,200	21,325		21,325
		a. Agreements/permits/contracts (FTAA/MPSA/EP/ISAGP/ SSMP/MPP)	67	67	28	63							
		b. Other mining related permits	4,254	4,254	3,349	3,451							
	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	Inventory of Peoples Small-Scale Mining (PSSM).Minahang Bayan (MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)						MOOE	4,070	2,096	2,402		2,402
			75	75	83								
		Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)		17	15	15							
		P/CMRBs maintained/ operationalized/ reconstituted (no)		87	84	89							
		Technical Assistance (SSMiners/LGUs trained) (no.)		35	31	30							
		Approved Minahang Bayan site monitored (no.)			10	13							
	OUTCOME INDICATOR 1 <i>Percentage of monitored mining permits/contracts complying with laws, rules and regulations</i>		60%	64%	60%	70%							
	OUTPUT INDICATOR 1 <i>Number of mining permits/contracts monitored</i>		822	822	910	1,010							

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			Baseline Information	Year 2018 (Actual)	Year 2019 GAA	Year 2020		Year 2018 (Actual) Baseline Information	Year 2019 GAA	Year 2020			
						TIER 1				TIER 2 Proposals	TIER 1	TIER 2 Proposals	TOTAL Proposals
2	Mining Industry Development Program							MOOE	26,023	18,414	19,905	-	19,905
	Monitoring/audit of Mining Permits/Contracts/Leases/ Claims/JOAs (including those within Mineral Reservations) as to compliance with: <i>Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79</i>	Permit areas/projects monitored (no.)	822	822	910	1,010		MOOE	13,668	9,709	10,260	-	10,260
		a. Work Program/Terms and Conditions/Requirements	406	406	455	505			3,887	2,113	2,396		2,396
		b. Safety, Health, Environment and Social Development (SHES) Programs	416	416	455	505			9,781	7,596	7,864		7,864
		Permit areas/projects audited (no.)		216	116	126			5,497	3,582	3,921	-	3,921
	<i>Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79</i>	a. Work Program/Terms and Conditions/Requirements		170	65	60			2,865	1,958	1,445		1,445
		b. Safety, Health, Environment and Social Development (SHES) Programs		46	51	66			2,632	1,624	2,476		2,476
		Resolution of Complaints/ Cases/Conflicts											
		a. MGB		243	176	176			2,790	905	2,635		2,635
	b. Panel of Arbitrators (PAs)		32	21	20			667	205	347		347	
	c. Mines Adjudication Board (MAB)		17	12	12			1,630	1,257			-	
<i>Addressing Illegal Mining Operations per EO No. 79</i> Anti-Illegal Mining Campaign	Cease and Desist Orders issued/implemented (no.)		152	43	48			1,586	2,400	2,457		2,457	
	Charges filed with the Provincial/City Prosecutors Office (no.)		62	30	30			125	356	203		203	
Strengthen Multi-partite Monitoring System	Multi-Partite Monitoring Teams (MMT) of mining project (with permits issued by MGB) operationalized (no.)		178	167	189			60	-	82		82	

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				Year 2018 (Actual)	Year 2019 GAA	Year 2020		Year 2018 (Actual)	Year 2019 GAA	Year 2020			
						TIER 1		TIER 2 Proposals		Baseline Information	TIER 1	TIER 2 Proposals	TOTAL Proposals
3	MINE REHABILITATION PROGRAM							MOOE CO	3,525 10,000	14,138	13,942		13,942
	Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i>						MOOE CO	1,969				
	a. Palawan Quicksilver Mines, Inc. (PQMI)	Monitoring Conducted (no.)			4	3				934	7,420		7,420
	b. Other Abandoned/ Inactive/Closed Mines	Reconnaissance Survey (no.)			1			MOOE CO	1,166 10,000	12,820	5,767		5,767
		Risk Assessment and Preparation of Environmental Plan (no.)		1	2	1							
	c. Marcopper	Mine Environmental Management Plan Monitored (no.)		1				MOOE	390	384	755		755
		Monitoring reports submitted to MGBCO (no.)			4	4							
	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM							Total	58,318	70,676	59,388	-	59,388
								PS	31,706	34,372	34,649		34,649
								MOOE	26,612	36,304	24,739	-	24,739
								CO	-	-	-	-	-
	Sub-Program - Mineral Resources Development												
	OUTCOME INDICATOR 1												
	Number of LGUs informed of the geology and mineral potential		12	12	12	12							
	OUTPUT INDICATOR 1												
	Percentage of Total Philippine area surveyed for geology and mineral potential		28%	11%	7.0%	5.5%							
	OUTPUT INDICATOR 2												
	Number of new mineral reservation areas assessed/endorsed for declaration		15	15	15	15							

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				Year 2018 (Actual)	Year 2019 GAA	Year 2020		Year 2018 (Actual)	Year 2019 GAA	Year 2020			
						TIER 1				TIER 2 Proposals	Baseline Information	TIER 1	TIER 2 Proposals
1	COMMUNICATION PLAN FOR MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT						MOOE CO	12,376 -	4,589	4,544	-	4,544	
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	LGUs and other stakeholders forum conducted (no.) Radio/TV Guestings (no.) Press releases/photo releases/feature stories (no.)		223 226 230	302 192 180	167 216 180			6,898	1,707	1,708	1,708	
	b. Generate/Publish/Disseminate Information, Education and	Website maintained (no.) Statistics reports submitted to MGBCO IEC materials reproduced/distributed (no.)		15 495 3,100	15 495 2,485	15 495 2,737			2,393	146	198	198	
	c. Capacity Building Program on MRGD Laws, Rules and Regulations	For LGUs and other stakeholders (NGAS, CSOs, etc.) For Small Scale Miners (no.)		49 34	38 31	37 30			2,614	852	1,109	1,109	
	d. National and International Linkages	Linkages coordinated (no.)		196	180	180			471	1,884	1,529	1,529	
2	Establishment of Mineral Reservations per EO No. 79 NATIONAL MINERAL RESERVATION PROGRAM (SAGF)												
	I. Management and Promotion of Mineral Reservations												
	A. Monitoring of Existing Mineral Reservation areas	Existing Mineral Reservation areas monitored (no.)			8	8							
	B. Capacity Building in Mineral Resource Estimation	Training Conducted (no.)				1							
	II. Establishment of New Mineral Reservations	Proposed Mineral Reservation areas assessed/endorsed (no.)	15	15	15	15							
	III. Research and Development/Special Projects	Area assessed and studied (no.)				2							
3	OFFSHORE EXPLORATION	Area Surveyed (no.)		2	2	2	MOOE	14,236	31,715	20,195		20,195	

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		Baseline Information	Year 2018 (Actual)	Year 2019 GAA	Year 2020			Year 2018 (Actual) Baseline Information	Year 2019 GAA	Year 2020		
					TIER 1	TIER 2 Proposals				TIER 1	TIER 2 Proposals	TOTAL Proposals
							Total	454,735	463,762	427,142	-	427,142
ORGANIZATIONAL OUTCOME 3: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED							PS	86,236	89,845	99,098	-	99,098
							MOOE	360,613	338,817	328,044	-	328,044
							CO	7,886	35,100	-	-	-
PROGRAM 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM							PS	86,236	89,845	99,098		99,098
							MOOE	360,613	338,817	328,044	-	328,044
							CO	7,886	35,100	-	-	-
Sub-Program - Geological Assessment for Risk Reduction and Resiliency Program (Geoscience Development Services)												
OUTCOME INDICATOR 1												
Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans		60%	72.65%	50%	50%							
OUTPUT INDICATOR 1												
Number of cities and municipalities where vulnerability and risk assessment was conducted		822	202	180	151							
OUTPUT INDICATOR 2												
Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards		426	226	200	202							
OUTPUT INDICATOR 3												
Number of LGUs assessed for groundwater resources and vulnerability		90	23	90	70							
1	Land Geological Assessment						MOOE CO	218,575 -	194,495 -	192,022 -	- -	192,022 -
	Field Mapping and Survey	LGUs (cities/municipalities) assessed (no.)										
	a. Vulnerability and Risk Assessment (VRA)	822	202	180	151		MOOE CO	145,776 -	118,388	127,737		127,737
	b. Updating of 1:10K geohazards maps		202	180	151							
	c. Karst Subsurface Assessment		15	20	19		MOOE CO	7,640 -	18,192	15,547		15,547
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)	426	226	200	202	MOOE CO	27,952 -	33,472	32,143		32,143

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						TIER 1				TIER 2 Proposals	Baseline Information	TIER 1	TIER 2 Proposals	TOTAL Proposals
	Printing of 1:10,000 scale maps	Exposure Maps Printed (no.)		38,280	32,260	32,250		MOOE	37,207	24,443	16,595		16,595	
2	Coastal Geohazard and Impact of Climate Change							MOOE CO	37,718 -	26,729 31,600	31,165 -	- -	31,165 -	
	Field Mapping and Survey (1:10,000 scale)	LGUs (cities/municipalities) assessed (no.)		223				MOOE CO	37,718 -	26,729 31,600	31,165		31,165	
		Coastal Municipal LGUs (Cities/Municipalities) Monitored (no.)			20	44								
	3	Geologic Mapping						MOOE CO	69,374 -	66,929	60,627	- -	60,627 -	
	Geologic Quadrangle Mapping and Surveys	Quadrangle Assessed (no.)		110	70	55		MOOE CO	49,345 -	43,845	42,812		42,812	
	Laboratory Services	Samples Analyzed (no.)		11,401	8,143	8,151		MOOE CO	20,029 -	23,084	17,815		17,815 -	
4	Groundwater Resource Assessment	LGUs assessed (no.)						MOOE CO	34,946 7,886	50,664 3,500	44,230		44,230 -	
		a. Province		23										
		b. Cities/Municipalities	90		90	70								

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						TIER 1				TIER 2 Proposals	TIER 1	TIER 2 Proposals	TOTAL Proposals
GASS/ STO							Total	329,065	473,298	362,061	189,423	551,484	
							PS	221,285	228,222	246,016	23,606	269,622	
							MOOE	101,125	194,243	88,954	114,438	203,392	
							CO	6,655	31,084	27,091	51,379	78,470	
A.01	General Administration and Support Services						Sub-T.	256,862	278,353	302,979	25,106	328,085	
							PS	182,435	186,095	208,360	23,606	231,966	
							MOOE	74,427	68,654	67,608	1,500	69,108	
							CO	-	23,604	27,011	-	27,011	
A.02	Support to Operations						Total	72,203	175,196	59,082	164,317	223,399	
							PS	38,850	42,127	37,656	-	37,656	
							MOOE	26,698	125,589	21,346	112,938	134,284	
							CO	6,655	7,480	80	51,379	51,459	
	TOTAL - AGENCY SPECIFIC BUDGET						Total	1,129,339	1,300,266	1,170,913	189,423	1,360,336	
							PS	563,841	606,870	644,511	23,606	668,117	
							MOOE	540,957	627,212	499,311	114,438	613,749	
							CO	24,541	66,184	27,091	51,379	78,470	
	RLIP						PS	50,755	55,658	57,471		57,471	
	Other Releases						Total	54,308	1,418	-	-	-	
							PS	46,041	1,418				
							MOOE	1,537					
							CO	6,730					
	TOTAL AGENCY BUDGET - CURRENT APPROPRIATION							Total	1,298,269	1,442,342	1,313,384	205,539	1,518,923
								PS	660,637	663,946	701,982	23,606	725,588
								MOOE	563,540	672,031	544,130	117,379	661,509
								CO	74,092	106,365	67,272	64,554	131,826

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