

AGENCY PERFORMANCE MEASURES
BP FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator Description (1)		Organizational Outcome/s (OO/s) to which the MFO contribute (2)	Baseline Information			Performance			Budget Allocation ('000)	
			Unit (3)	Year (4)	Value (5)	Year 2016		Year 2017	Year 2016 (9)	Year 2017 (10)
						Target (6)	Actual (7)	GAA Targets (8)		
GRAND TOTAL									1,180,504	1,240,332
TOTAL Personnel Services (PS)									519,569	512,335
TOTAL Maintenance and Other Operating Expenses (MOOE)									554,106	640,235
TOTAL Capital Outlay (CO)									<u>106,829</u>	<u>87,762</u>
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES								547,842	529,884
	(PS)								49,165	64,871
	(MOOE)								405,691	430,913
	(CO)								<u>92,986</u>	<u>34,100</u>
	<i>Number of new mineral reservation areas assessed/endorsed for declaration</i>					18	18	15		
	<i>Percentage of identified mineral reservation area that is surveyed</i>					100%	100%	100%		
	<i>Percentage of stakeholders who rate the quality of MGB mineral reservation maps as good or better</i>					100%	96%	90%		
	<i>Percentage increase in Peso value of royalty payments collected</i>					10%	-18%	10%		
	<i>Percentage of the Philippine territory surveyed (geological exploration)</i>					0.10%	4.10%	10%		
		OO1:Natural Resources Sustainably Managed							405,691	430,913
	Communication Plan for Minerals Development								<u>92,986</u>	<u>34,100</u>
	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)								15,766	12,970
	LGU and other stakeholders oriented (no.)					161	221	176	7,221	5,903
	Radio/TV Guestings attended (no.)					216	264	216		
	Press Releases/Photo Releases/Feature Stories (no.)					192	288	192		
	Generate information/ Publish and disseminate IEC materials									
	Statistics reports generated/ monitored/ validated (no.)					480	480	480	2,736	3,640
	Website maintained (no.)					15	15	15		
	Information materials generated/published/disseminated (no.)					1,685	2,233	2,135		
	National Linkages									
	LGU/stakeholders meetings/conferences coordinated/participated (no.)					180	220	180	217	367
	Capacity Building Program on MRGS									
	LGU and other stakeholders trained/oriented (no.)					37	53	37	5,592	3,060