

AGENCY PERFORMANCE MEASURES
BP FORM B

<input checked="" type="checkbox"/>	2018 Actual Obligation
<input checked="" type="checkbox"/>	2019 Current Program
<input checked="" type="checkbox"/>	2020 Total Proposed Program (based on NEP)
<input checked="" type="checkbox"/>	TIER 1
<input checked="" type="checkbox"/>	TIER 2

DEPARTMENT/AGENCY: DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/MINES AND GEOSCIENCES 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				Baseline Information	TIER 1	TIER 2 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
							Sub-T	63,867	85,000	85,000	16,116	101,116
SAGF-338 - MINERAL RESERVATION PROGRAM						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												
<i>Percentage increase in the revenues of government from mineral resources development</i>		20.00%	15.88%	5%	10%							
OUTPUT INDICATOR 1												
<i>Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period</i>		4,267	4,267	3,377	3,514							