

**AGENCY PERFORMANCE MEASURES
BP FORM B**

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

PREXC	Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)					
						Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA	Year 2023 NEP
			Unit	Year	Value	Target	Actual	Target	Target						
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	GRAND TOTAL									Total	1,473,140	17,582	1,490,722	1,488,883	1,390,637
										PS	822,647	21	822,668	779,993	833,680
										MOOE	565,375	12,883	578,257	604,137	516,776
										CO	85,118	4,678	89,796	104,753	40,181
										Sub-Total	933,908	6,966	940,874	963,482	948,401
300000100001000	OPERATIONS									PS	478,022	-	478,022	470,832	498,722
										MOOE	417,393	6,966	424,359	452,469	409,498
										CO	38,493	-	38,493	40,181	40,181
										Sub-Total	545,482	2,048	547,530	607,652	593,151
3100000000000000	ORGANIZATIONAL OUTCOME 1: NATURAL RESOURCES SUSTAINABLY MANAGED									PS	339,464	-	339,464	340,068	358,444
										MOOE	167,525	2,048	169,573	227,403	194,526
										CO	38,493	-	38,493	40,181	40,181
										Sub-Total	345,454	473	345,927	402,288	415,454
3101000000000000	PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM									PS	301,744	-	301,744	306,958	321,501
										MOOE	43,710	473	44,182	95,330	93,953
										CO	-	-	-	-	-
310100100001000	Sub Program - Mineral Regulation Services														
	OUTCOME INDICATOR 1														
	<i>Percentage increase in the revenues of government from mineral resources development</i>		2021	10.00%	10.00%	9.64%	10.00%	10.00%							
	OUTPUT INDICATOR 1														
	<i>Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period</i>		2021	4,806	3,646	4,806	3,764	3,946							
1	Mineral Investment Promotion Program									MOOE	20,387	288	20,675	6,443	6,202
	Issuance of mining permits/contracts (including areas within mineral reservations) and other related permits	Issuance of mining permits/contracts (no.)								MOOE	18,071	259	18,330	864	1,190
		a. Agreements/permits/contracts (FTAA/MPSA/EP/ISAGP/SSMP/MPP)	2021	87	75	87	135	101							
		b. Other mining related permits	2021	4,824	3,571	4,824	3,629	3,845							
		Use It or Lose It Policy													
		a. Mining Applications with Final Action (no.)				156	190	229	171						

PREXC	Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)						
						Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA	Year 2023 NEP	
			Unit	Year	Value	Target	Actual	Target	Target							(10)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	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									MOOE	2,316	29	2,346	5,579	5,012	
		Inventory of Peoples Small-Scale Mining (PSSM).Minahang Bayan (MB) Areas, and Quarry/Sand and Gravel (SAG)/Small-Scale Mining (SSM) Sites (no.)				89	89	89	87	MOOE	967	19	987	2,181	2,364	
		Declared Minahang Bayan Sites Monitored (no.)				35	42	44	53							
		Proposed Minahang Bayan sites endorsed to DENR through MGBCO (no.)				16	16	12	11	MOOE	241	-	241	628	765	
		P/CMRBs maintained/operationalized/reconstituted (no)				88	87	90	88	MOOE	1,108	10	1,118	2,770	1,883	
	OUTCOME INDICATOR 2															
	<i>Percentage of monitored mining permits/contracts complying with laws, rules and regulations</i>			2021	75.00%	75.00%	75.24%	75.00%	75.00%							
	OUTPUT INDICATOR 2															
	<i>Number of mining permits/contracts monitored</i>			2021	1,122	1,030	1,122	1,226	628							
2	Mining Industry Development Program									MOOE	15,136	184	15,320	28,054	28,089	
	Monitoring/audit of Mining Permits/Contracts/Leases/ Claims/JOAs (including those within Mineral Reservations) as to compliance with:	Permit areas/projects monitored (no.)								MOOE	10,745	184	10,929	24,361	23,874	
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	a. Work Program/Terms and Conditions/Requirements		2021	562	515	562	613	299		2,728	142	2,871	7,056	8,748	
		b. Safety, Health, Environment and Social Development (SHES) Programs		2021	560	515	560	613	329		8,017	42	8,059	17,305	15,126	
	Full Enforcement of Environmental Standards in Mining Operations pursuant to EO No. 79	Permit areas/projects audited (no.)								MOOE	4,390	-	4,390	3,693	4,215	
		a. Work Program/Terms and Conditions/Requirements									2,175	-	2,175	1,615	1,595	
		Regional Office system audited for WP (no.)				15	15	15	15							
		b. Safety, Health, Environment and Social Development (SHES) Programs									2,215	-	2,215	2,078	2,619	
		Regional Office system audited for SHES (no.)				15	15	15	15							

PREXC	Program/Sub-Program/Performance Indicator Description		Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)					
							Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA	Year 2023 NEP
				Unit	Year	Value	Target	Actual	Target	Target						
	(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
		Strengthen Multi-partite Monitoring System	Multi-Partite Monitoring Teams (MMT) of mining project (with permits issued by MGB) operationalized (no.)				213	224	234	257						
3	Mine Rehabilitation Program										MOOE	1,711	-	1,711	4,378	3,739
	a. Palawan Quicksilver Mines, Inc. (PQMI)	Project Monitoring and Supervision Conducted (no.)				3	3	2	2							
		Studies conducted (no.)				3	3	2								
		IEC and Institutional Mechanism (ERDB)						11			MOOE	1,198	-	1,198	3,962	3,280
		Audit of the implementation of interim rehabilitation measures (no.)						4	4							
		Monitoring of the implementation of interim rehabilitation measures (no.)				3	3	4								
	b. Other Abandoned/Inactive/Closed Mines	Other Abandoned Mines monitored (no.)				10	8	10	10	MOOE	140	-	140	205	218	
	c. Marcopper	Monitoring reports submitted to MGBCO(no.)				1	1	2	2	MOOE	373	-	373	212	241	
4	Resolution of Complaints/ Cases/Conflicts										MOOE	6,476	-	6,476	56,455	55,923
	a. Complaints/Cases/conflicts investigated/resolved by: (no.)										MOOE	4,110	-	4,110	5,582	5,711
		a. MGB				155	201	155	160			1,770	-	1,770	2,350	2,731
		b. Panel of Arbitrators (PAs)														
		Panel of Arbitrators Decided (no.)				17	14	17	18		241	-	241	882	678	
		Panel of Arbitrators Resolved (no.)				17	9	10	11							
		c. Assistance to PENRO/CENRO by embedded personnel														
		Preliminary Investigation conducted with report submitted to RD (no.)				186	217	204	210			-	-	-	46,890	46,509
		d. Mines Adjudication Board (MAB)														
		Mines Adjudication Board cases deliberated (no.)				12	25	12	-		2,098	-	2,098	2,351	2,302	
		Cases decided-Original Appeal (no.)				12	27	6	6							
		Cases Resolved - Motions (no.)				3	6	3	1							
	Addressing Illegal Mining Operations per EO No. 79															
	Anti-Illegal Mining										MOOE	2,366	-	2,366	3,984	3,703
		Cease and Desist Orders issued/implemented (no.)				59	155	68	68			2,005	-	2,005	3,622	3,378
		Charges filed with the Provincial/City Prosecutors Office (no.)				29	29	26	22			362	-	362	362	325

PREXC	Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)						
						Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA	Year 2023 NEP	
			Unit	Year	Value	Target	Actual	Target	Target							(6)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
31020000000000	PROGRAM 2: MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM									Total	200,028	1,576	201,604	205,364	177,697	
										PS	37,720	-	37,720	33,110	36,943	
										MOOE	123,815	1,576	125,391	132,073	100,573	
										CO	38,493	-	38,493	40,181	40,181	
310200100001000	Sub-Program - Mineral Resources Development															
	OUTCOME INDICATOR 1															
	<i>Number of LGUs informed of the geology and mineral potential</i>				1,481	12	12	12	20							
	OUTPUT INDICATOR 1															
	<i>Percentage of Total Philippine area surveyed for geology and mineral potential</i>				69.00%	6.20%	6.2%	5.40%	4.10%							
	OUTPUT INDICATOR 2															
	<i>Number of Mineral Reservation areas assessed/ endorsed for declaration (no.)</i>			2021	7	7	7	8	10							
1	COMMUNICATION PLAN FOR MINERAL RESOURCES AND									MOOE	4,117	1,576	5,693	9,181	5,878	
	a. Conduct of Awareness and Advocacy on Mineral Resources and Geosciences Development (MRGD)	Stakeholders forum (no.)				16	29	68	29							
		Radio/TV Guestings (no.)				30	53	66	78							
		Press releases/photo releases/feature stories (no.)				360	404	360	360		1,919	1,440	3,358	4,303	1,815	
		Infographic for Regional Mineral Profile							15	15						
		Infographic for Provincial Mineral Profile							76	76						
	b. Generate/Publish/ Disseminate Information, Education and Communication (IEC) Materials	Website and Social Media (Facebook/Youtube/Twitter/Instagram) maintained/ monitored (no.)				30	31	30	30							
		IEC materials/collaterals (caps, t-shirts, masks, etc.) produced/reproduced/ distributed (including climate change) (no.)				7,500	9,126	7,500	7,500		146	-	146	324	163	
		Statistics Reports submitted to MGBCO (no.)				495	495	480	660							
	c. Capacity Building Program on MRGD Laws, Rules and Regulations	For LGUs and other stakeholders (NGAS, CSOs, etc.)				18	30	25	29		1,143	136	1,279	3,272	3,135	
		For Small Scale Miners (no.)				29	31	30	20							
	d. National and International Linkages	Linkages coordinated (no.)				180	180	180	180		909	-	909	1,282	764	
2	Establishment of Mineral Reservations per EO No. 79 NATIONAL MINERAL RESERVATION PROGRAM (SAGF)									MOOE	42,780	-	42,780	44,819	44,819	
										CO	38,493	-	38,493	40,181	40,181	
	Upgrading and Development of Existing Mineral Reservation Areas	Existing Mineral Reservation areas monitored and upgraded (no.)				8	8	8	8	MOOE	20,190	-	20,190	19,567	21,625	
											CO	38,493	-	38,493	40,181	40,181

PREXC	Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)						
						Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA	Year 2023 NEP	
			Unit	Year	Value	Target	Actual	Target	Target							(6)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	Establishment of New Mineral Reservations	New mineral reservation areas assessed/endorsed for declaration (no.)		2021	7	7	7	8	10	MOOE	12,832	-	12,832	12,677	10,241	
	Research and Development/Special Projects	Areas assessed and studied for REE (no.)				5	5	2	1	MOOE	9,758	-	9,758	9,403	10,125	
		Major river systems assessed (line km.)				125	180	80	85							
	Advance Exploration	Capacity Building				2	3			MOOE	-	-	-	3,172	2,829	
		Areas assessed (no.)						2	-							
		Areas assessed (Line km)						4	2							
		Areas assessed for critical/strategic minerals/metals (no.)						2	2							
3	Geologic Mapping									MOOE	57,727	-	57,727	61,600	38,285	
	Geological Mapping and Surveys - Quadrangle Mapping	Quadrangles assessed/surveyed (no.)		Remaining Targets	690	62	62	54	41	MOOE	40,626	-	40,626	41,620	29,237	
		Advance Exploration area assessed (no.)				1	1									
		Field Updating of Geologic Maps- Quadrangles updated						10	20							
	Provision of Laboratory Services	Existing 1:50,000 scale geologic maps printed (no.)				139	141	64	43	MOOE	17,101	-	17,101	19,980	9,048	
		Samples Analyzed (no.)				7,268	13,103	7,606	8,035							
		Determinations made (no.)				587,360	791,714	495,510	631,080							
	Mineral Resource Inventory	Provincial Resource Maps updated and submitted to MGBCO (no.)				15	15	15	15							
4	Offshore Exploration	Geophysical and Geological Assessment (no.)				2	2	2	1	MOOE	19,191	-	19,191	16,473	11,591	
3200000000000000	ORGANIZATIONAL OUTCOME 3: ADAPTIVE CAPACITIES OF HUMAN COMMUNITIES AND NATURAL SYSTEMS IMPROVED									Total	388,426	4,917	393,343	355,829	355,250	
										PS	138,558	-	138,558	130,764	140,278	
										MOOE	249,868	4,917	254,786	225,065	214,972	
										CO	-	-	-	-	-	
3203000000000000	PROGRAM 1: GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM									PS	138,558	-	138,558	130,764	140,278	
										MOOE	249,868	4,917	254,786	225,065	214,972	
										CO	-	-	-	-	-	
320300100001000	Sub-Program - Geological Assessment for Risk Reduction and Resiliency															
	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				58.22%	50.00%	71.15%	50.00%	54.32%							

PREXC	Program/Sub-Program/Performance Indicator Description	Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)						
						Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA	Year 2023 NEP	
			Unit	Year	Value	Target	Actual	Target	Target							(6)
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	
	OUTPUT INDICATOR 1															
	Number of cities and municipalities where vulnerability and risk assessment was conducted		Remaining Targets		964	80	81	80	71							
	OUTPUT INDICATOR 2															
	Number of LGUs (cities/municipalities) provided with information, education and communication campaigns on geohazards		Remaining Targets		882	90	92	90	100							
	OUTPUT INDICATOR 3															
	Number of LGUs assessed for groundwater resources and vulnerability (cities/ municipalities)		Remaining Targets		1,321	50	53	50	48							
1	Land Geological Assessment									MOOE	175,253	3,390	178,643	127,250	107,010	
	Field Mapping and Survey	LGUs (cities/municipalities) assessed (no.)														
		a. Vulnerability and Risk Assessment (VRA)	Remaining Targets		964	80	81	80	71	MOOE	101,698	993	102,690	76,507	56,426	
		b. Updating of 1:10K geohazards maps				80	81	80	71							
		c. Karst Subsidence Hazard Mapping and Assessment				18	19	24	23	MOOE	9,054	110	9,165	13,199	14,752	
		d. Disaster – affected city/municipality assessed (no.)						12	13	MOOE	-	-	-	2,595	2,478	
		e. Environmentally Critical Areas assessed for geohazards (no.)						15	16	MOOE	-	-	-	3,219	3,039	
	Conduct of IEC to LGUs	Seminars/Workshops for LGUs (no.)	Remaining Targets		882	90	92	90	100	MOOE	19,681	548	20,229	24,969	24,863	
	Capacity Building on Geosciences	Training/seminars conducted for/ attended by MGB technical personnel (no.)				81	123	83	83	MOOE	2,032	344	2,375	3,509	5,126	
	Geohazards Operation Center	Geohazards Operation Center Maintained (no.)				15	15	15	16	MOOE	5,096	-	5,096	3,253	325	
	Printing of 1:10,000 scale maps	Geohazards Maps printed (no.)				6,325	7,193	4,884	495							
		Geospatial Maps and Cross-sectional data maintained (no.)				10,737	10,737	10,737	10,737	MOOE	37,693	1,395	39,088	-	-	
	Geo Portal updated	Geological and Geographical database maintained (no.)				1	1	1	1							
2	Coastal Geohazard and Impact of Climate Change									MOOE	34,082	127	34,209	54,618	68,086	
	Monitoring of Coastal Municipalities/ Cities on accretion and erosion	Coastal Municipal LGUs (Cities/Municipalities) monitored (no.)				20	40				34,082	127	34,209			
	Physical Vulnerability Assessment and Mapping of Coastal Cities/Municipalities	Assessment and Mapping of cities/municipalities using CVI coupled with AHP (no.)						155	128					54,618	68,086	
3	Geologic Mapping (continuing appropriation)									MOOE	-	386	386	-	-	

PREXC	Program/Sub-Program/Performance Indicator Description		Organizational Outcome/s (OO/s) to which the Program contribute	Baseline Information			Performance				Budget Allocation (P'000)				
							Year 2021		Year 2022 GAA	Year 2023 NEP	Expense Code	Year 2021 (Actual Current)	Year 2021 (Actual Continuing)	Year 2021 (Actual Current & Continuing)	Year 2022 GAA
				Unit	Year	Value	Target	Actual	Target	Target					
(1)		(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
	Geological Mapping and Surveys - Quadrangle Mapping	Quadrangles assessed/surveyed (no.)									-	272	272	-	-
	Provision of Laboratory Services	Samples Analyzed (no.) Determinations made (no.)									-	115	115	-	-
4	Groundwater Resource Assessment									MOOE	40,533	1,014	41,547	43,197	39,876
		LGUs assessed (no.)								MOOE	40,533	1,014	41,547	43,197	39,876
		Cities/Municipalities		Remaining Targets	1,321	50	53	50	48						
5	Miscellaneous Geological Services									MOOE	-	-	-	-	-
		Investigation/Inspection Reports Prepared (no.)				522	1,049	568	626		-	-	-	-	-
	GASS and STO									Total	539,232	10,616	549,848	525,401	442,236
										PS	344,626	21	344,647	309,161	334,958
										MOOE	147,981	5,917	153,898	151,668	107,278
										CO	46,625	4,678	51,303	64,572	-
1000000000000000	General Administration and Support									PS	296,358	21	296,379	257,143	277,625
										MOOE	63,264	1,110	64,374	68,838	66,271
										CO	16,065	3,824	19,889	-	-
2000000000000000	Support to Operations									PS	48,268	-	48,268	52,018	57,333
										MOOE	84,718	4,807	89,524	82,830	41,007
										CO	30,559	854	31,414	64,572	-

Prepared by:


ENGR. TEODORICO A. SANDOVAL

Chief, Planning Policy and International Affairs Division


DARIA K. MALINAO

Budget Officer


GLORIA D. MENDOZA

OIC, Financial Management Division,
concurrent Chief Accountant

Approved by:


ATTY. WILFREDO G. MONCANO

Director