

## AGENCY PERFORMANCE MEASURES

✓	2015 Actual Obligation with Automatic and Cont. Appropriations
✓	2016 Current Program
✓	2017 President's Proposal (per NEP)

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator Description		Organizational Outcome/s (OO/s) to which the MFO contribute	Performance Targets				Budget Allocation ('000)		
			Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017
			Target	Actual					
<b>GRAND TOTAL</b>							870,989	1,024,957	1,158,023
TOTAL Personnel Services (PS)							447,512	339,329	469,926
TOTAL Maintenance and Other Operating Expenses (MOOE)							277,118	656,700	634,235
TOTAL Capital Outlay (CO)							<u>146,359</u>	<u>28,928</u>	<u>53,862</u>
<b>MFO 1</b>	<b>MINERAL RESOURCE DEVELOPMENT SERVICES</b>						252,923	547,918	488,498
	(PS)						52,694	27,112	59,385
	(MOOE)						127,086	500,206	424,913
	(CO)						<u>73,143</u>	<u>20,600</u>	<u>4,200</u>
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>		18	19	18	15	127,086	500,206	424,913
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>		100%	100%	100%	100%	<u>73,143</u>	<u>20,600</u>	<u>4,200</u>
	<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%	-3%	10%	10%			
	<i>Timeliness : Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>		0.10%	0.12%	0.10%	0.10%			
	Communication Plan for Minerals Development	OO1:Natural Resources Sustainably Managed							
	Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)								
	LGUs and other stakeholders oriented (no.)		225	279	161	176	1,472	6,635	6,027
	Radio/TV Guestings attended (no.)		216	260	216	216			
	Press Releases/Photo Releases/Feature Stories (no.)		192	318	192	192			
	Generate information/ Publish and disseminate IEC materials								
	Statistics reports generated/ monitored/ validated (no.)		675	675	480	480	2,882	3,004	3,410
	Website maintained (no.)		15	15	15	15			
	Information materials generated/published/disseminated (no.)		1,638	2,146	1,685	1,862			
	National Linkages								
	LGUs/stakeholders meetings/conferences coordinated/participated (no.)		180	270	180	180	508	329	367
	Capacity Building Program on MRGS								
	LGUs and other stakeholders trained/oriented (no.)		34	47	37	38	3,577	5,850	3,166

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		Year 2015		Year 2016	Year 2017	Year 2015	Year 2016	Year 2017	
		Target	Actual						
National Mineral Reservation Program Management of Existing Mineral Reservations Mineral Reservations Area rights managed/monitored(no.)	OO3: Adoptive Capacities of Human Communities and Natural Systems Improved	12							
Establishment of New Mineral Reservations Area assessed/endorsed for declaration (no.)		18	19	18	15	6,974			
						<u>16,771</u>			
Research & Development / Special Projects Research/Studies conducted/developed (no.)		1	1	1	1				
Mineral Reservation Program Administration MGB Facilities/Equipments upgraded/maintained/enhanced (no.)		5	5	10	17	134			
Geosciences Development Service									
Geohazard Assessment and Mapping Vulnerability and Risk Assessment LGUs assessed a) Municipality/Cities (no.)									
			35	35	200	200	16,686	152,474	141,301
							<u>17,477</u>	<u>9,000</u>	
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities LGUs assessed a) Municipality/Cities (no.)									
			20	26	20	20	4,940	5,000	9,165
Detailed Sub-surface Assessment LGUs assessed a) Municipality/Cities (no.)									
			15	15	15	15	6,917	7,875	7,576
							<u>11,600</u>		
IEC campaign on Geohazard and VRA Maps Consultation/Workshops for Barangay Captains & Officials conducted (no.)		5,802	7,029	22,028	12,979	27,673	110,140	63,613	
Printing of 1:10,000 scale Geohazard Maps & VRA Map sheets printed (no.)				101,000	235		101,000	39,160	
Coastal Geohazard and Impact of Climate Change LGUs assessed a) Municipality/Cities (no.)									
		166	167	186	263	20,559	44,619	35,166	