

AGENCY PERFORMANCE MEASURES  
BP FORM B

|   |   |
|---|---|
| ✓ | 2019 Actual Obligation                  |
| ✓ | 2020 Current Program (with SAGF & RLIP) |
| ✓ | 2021 Total Proposed Program             |
| ✓ | TIER 1                                  |
| ✓ | TIER 2                                  |

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

| Program/Sub-Program/Performance Indicator Description<br>(1) | Organizational Outcome/s (OO/s) to which the Program contribute<br>(2)   | Baseline Information |             |              | Performance   |               |                      |               |                |              | Budget Allocation (P'000)                       |                       |                |                |               |           |
|--|--|----------------------|-------------|--------------|---------------|---------------|----------------------|---------------|----------------|--------------|---|-----------------------|----------------|----------------|---------------|-----------|
|  |  |                      |             |              | Year 2019     |               | Year 2020 GAA<br>(8) | Year 2021     |                | Expense Code | Year 2019 (Actual Current & Continuing)<br>(11) | Year 2020 GAA<br>(12) | Year 2021      |                |               |           |
|  |  | Unit<br>(3)          | Year<br>(4) | Value<br>(5) | Target<br>(6) | Actual<br>(7) |                      | TIER 1<br>(9) | TIER 2<br>(10) |              |   |                       | TIER 1<br>(13) | TIER 2<br>(14) | TOTAL<br>(15) |           |
|  |  |                      |             |              |               |               |                      | Proposals     |                |              |   | Proposals             |                | Proposals      |               |           |
| <b>GRAND TOTAL</b>   |  |                      |             |              |               |               |                      |               |                |              | Total   | 1,491,924             | 1,518,924      | 1,253,135      | 569,942       | 1,823,077 |
|  |  |                      |             |              |               |               |                      |               |                |              | PS  | 744,884               | 725,588        | 671,235        | 66,500        | 737,735   |
|  |  |                      |             |              |               |               |                      |               |                |              | MOOE  | 630,051               | 661,510        | 541,719        | 301,812       | 843,531   |
|  |  |                      |             |              |               |               |                      |               |                |              | CO  | 116,989               | 131,826        | 40,181         | 201,630       | 241,811   |
|  | OTHER RELEASES   |                      |             |              |               |               |                      |               |                |              | PS  | 52,210                | -              | -              | -             | -         |
|  |  |                      |             |              |               |               |                      |               |                |              | MOOE  | 7                     | -              | -              | -             | -         |
|  |  |                      |             |              |               |               |                      |               |                |              | CO  | -                     | -              | -              | -             | -         |
| A.03   | OPERATIONS   |                      |             |              |               |               |                      |               |                |              | Sub-Total                                       | 982,136               | 947,756        | 921,248        | 296,329       | 1,217,576 |
|  |  |                      |             |              |               |               |                      |               |                |              | PS  | 438,017               | 436,283        | 428,598        | 17,181        | 445,779   |
|  |  |                      |             |              |               |               |                      |               |                |              | MOOE  | 456,357               | 458,117        | 452,469        | 199,361       | 651,830   |
|  |  |                      |             |              |               |               |                      |               |                |              | CO  | 87,762                | 53,356         | 40,181         | 79,787        | 119,968   |
|  | ORGANIZATIONAL OUTCOME 1: NATURAL RESOURCES SUSTANABLY MANAGED   |                      |             |              |               |               |                      |               |                |              | Sub-Total                                       | 491,676               | 511,246        | 483,726        | 194,986       | 678,712   |
|  |  |                      |             |              |               |               |                      |               |                |              | PS  | 321,687               | 327,818        | 325,095        | 8,883         | 333,978   |
|  |  |                      |             |              |               |               |                      |               |                |              | MOOE  | 118,259               | 130,072        | 118,450        | 107,216       | 225,666   |
|  |  |                      |             |              |               |               |                      |               |                |              | CO  | 51,730                | 53,356         | 40,181         | 78,887        | 119,068   |
|  | PROGRAM 1: MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM  |                      |             |              |               |               |                      |               |                |              | Sub-Total                                       | 337,429               | 347,480        | 335,921        | 38,174        | 374,095   |
|  |  |                      |             |              |               |               |                      |               |                |              | PS  | 279,881               | 289,906        | 287,481        | 7,286         | 294,767   |
|  |  |                      |             |              |               |               |                      |               |                |              | MOOE  | 57,548                | 57,574         | 48,440         | 29,111        | 77,551    |
|  |  |                      |             |              |               |               |                      |               |                |              | CO  | -                     | -              | -              | 1,777         | 1,777     |
|  | Sub Program - Mineral Regulation Services  |                      |             |              |               |               |                      |               |                |              |   |                       |                |                |               |           |
|  | OUTCOME INDICATOR 1  |                      |             |              |               |               |                      |               |                |              |   |                       |                |                |               |           |
|  | Percentage increase in the revenues of government from mineral resources development   |                      | 2018        | 15.88%       | 5%            | 5%            | 10%                  | 10%           |                |              |   |                       |                |                |               |           |
|  | OUTPUT INDICATOR 1   |                      |             |              |               |               |                      |               |                |              |   |                       |                |                |               |           |
|  | Mining Applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period |                      | 2018        | 4,267        | 3,377         | 4,529         | 3,514                | 3,646         |                |              |   |                       |                |                |               |           |