

AGENCY PERFORMANCE MEASURES

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

FORM B

MFO/Performance Indicator	Unit of Measure	Performance					Budget Allocation ('000)				
		Yr. 2011		Yr. 2012 Targets		Yr. 2013 Targets	Yr. 2012			Yr. 2013	
		Target	Actual	Original per OPIF Book	REVISE	Within the Ceiling	Yr. 2011	Original per OPIF Book	GAA (actual)	Within the Ceiling	
GRAND TOTAL											
TOTAL Maintenance and Other Operating Expenses (MOOE)						683,751	742,494	742,494	1,038,120		
TOTAL Capital Outlay (CO)						50,468	112,400	112,400	135,600		
TOTAL Personnel Services (PS) & other Releases						456,681	384,911	384,911	439,360		
MFO 1 Plans, policies, standards and technologies developed, promoted, monitored and evaluated						422,169	450,727	450,704	709,071		
	(MOOE)					132,748	179,395	179,429	381,417		
	(CO)					42,813	63,480	63,423	90,400		
	(PS & other Releases)					246,608	207,852	207,852	237,254		
PI Set 1	Climate change sensitive Environment and Natural Resources (ENR) Plans, regulatory frameworks, policies/policy instruments prepared, updated in a participatory manner, approved/issued disseminated, monitored and evaluated on a regular and timely basis	Mineral policies/guidelines formulated/reviewed/implemented (no.) (increasing mining revenues, disposition of mining rights through public auction, etc.)	4	6	4	6	6	37,465 <u>3,192</u>	50,368 <u>5,000</u>	51,948 <u>5,000</u>	56,082 <u>36,700</u>
PI Set 2	ENR-related database, maps, charts, geographic information, statistics, technologies and other information for policy, planning, legislation and extension services regularly generated, updated and made accessible to concerned stakeholders and the public	Maps									
		a) Municipalities assessed and mapped for Geohazard in 1:10,000 scale (no.)	151	174	140	218	548	39,273 <u>17,062</u>	48,300 <u>38,680</u>	55,097 <u>38,678</u>	247,665 <u>33,200</u>
		b) LGUs (Province/Municipality) assessed for Groundwater resource (no.)	31	31	18	28	28	3,013	10,815	2,415	2,579
		c) Municipalities assessed relative to Sea Level as affected by Climate Change (no.)	97	137	121	122	122	10,493 <u>21,896</u>	21,276	17,853	18,826
		Information Packages									
		a) Awareness and advocacy on Mineral Resources and Geosciences (MRGS) conducted (no.) (including Press releases/other media exposures)	431	630	452	499	499	5,395	4,115	7,101	7,900
		b) LGUs/Stakeholders/Small scale miners trained/oriented on Mineral Resources and Geosciences (MRGS) rules and regulations (no.)	425	894	436	324	324	5,712 <u>663</u>	8,202	7,983	8,797
		c) Research studies on Mineral Resources and Geosciences (MRGS) conducted (no.) - Cost Benefit Analysis (beginning 2013)	9	9	9	9	10	3,289	4,322	5,735	6,071
		d) Provision of laboratory services (Determinations)	823,366	2,138,778	483,000	903,150	903,150	15,217	20,926 <u>18,800</u>	20,677 <u>18,800</u>	22,024 <u>20,500</u>

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	Databases									
	a) Mineral Information database systems developed/managed (no.) - Revenue Collection Generated - Geohazard/geological	5	5	5	7	7	12,891	11,071 <u>1000</u>	10,620 <u>945</u>	11,473
MFO 2	Ecosystems and natural resources developed, managed, protected, conserved, enhanced and degraded ones rehabilitated						14,631	157,002	60,400	61,777
	(MOOE)						6,976	25,574	25,200	16,577
	(CO)						7,655	35,200	35,200	45,200
	(PS & other Releases)							96,228		
PI Set 1	Degraded ecosystems forested/rehabilitated/restored/developed by government or through partnerships/coordination with LGUs, industries and stakeholders									
	Implementation of Rehabilitation plan for Abandoned and Mined Out areas									
	1. BAGACAY Mine area			1						
	a) Research on Phytoremediation conducted (no.) (establishment and maintenance of experimental blocks to determine suitable species, survey for possible ecotourism site, etc.)	1	1		1		1,182	5,864 <u>15,000</u>	1,941	
	b) Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)	50	50		70	70			620	620
	c) Engineering Mitigating Measures implemented (no.) (limestone rock dam enhancement, diversion channel/pipeline construction, slope stabilization, etc.)	1	1		1	1			1,514	1,857
	d) Rehabilitation of Critical Areas/Structures (no.) (Geotechnical studies, preparation/implementation of Engineering Mitigating Measures)				1	1			5,000	5,000
	e) Revegetation/Reforestation of Bagacay Mine Area conducted (no.)				1	1			10,000	10,000
	2. OTHER Abandoned/Inactive/Closed Mines									
	a) Reconnaissance survey of abandoned/inactive closed mine sites (no.)	5	4	5	1	5			58	622
	b) Risk assessment of abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental management plan prepared)	5	0	1	6	1	523	781	3,015	3,000
	c) Implementation of Mine Environmental Management Plan (no.)				1	1			2,507	2,285 <u>10,000</u>
	3. Marcopper Environmental Management Plan (no.) (Mine Environmental Management plan prepared/implemented)	1	1	1	1	1	4,129	745		2,343

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PI Set 3 Areas and resources placed under Sustainable Resources Management (SRM) (to local communities and other eligible stakeholders) increasing at an accelerated rate	MANAGEMENT AGREEMENTS									
	Mineral Reservation Program implemented									5,850
	a) New Mineral Reservation areas segregated and declared (site/area)	317,895 hectares	0	317,895 hectares	15		4,813	4,551	7,640	<u>20,200</u>
	b) Existing Mineral Reservations area assessed and monitored (no.)	2	0	2	3		458	2,754	627	
	c) Capacity building conducted (no.)	2	2	2	3			7,495	2,440	
d) Facilities/equipment upgraded for MGB (no.)	1	0	6	16				4,093		
							7,655		20,200	
MFO 3	Regulations and standards enforced, monitored and reported						246,951	134,765	231,390	267,272
PI Set 1 Monitoring measures/mechanism/implementation arrangements established, operationalized and regularly reviewed	(MOOE)						36,878	40,214	40,554	65,166
	(CO)						0	13,720	13,777	0
	(PS & other Releases)						210,073	80,831	177,059	202,106
	a) Mining Contracts/permits approved/issued/endorsed under responsible mining (and Other Mining Related permits) (no.)	2,453	4,434	2,079	3,000	3,000	9,600	10,934	12,388	13,780
	b) Mining Contracts/permits areas/projects monitored / audited for:							1,000	1,000	
- implementation of work programs (no.)	438	446	429	601	601	8,278	8,116	8,107	14,014	
- Safety, Health, Environment and Social (SHES) Programs (no.)	243	254	237	481	481	13,244	15,173	13,928	30,522	
							<u>12,720</u>	<u>12,777</u>		
c) LGUs with monitoring teams organized/trained/operationalized (no.)	108	110	123	149	149	1,040	1,110	724	813	
PI Set 2 Conflicts/cases resolved/addressed and acted upon expeditiously	a) Complaints/conflicts/cases acted upon/resolved (no.)	156	229	162	231	231	4,716	4,881	5,407	6,037
PI Set 3 Revenues from permits/licenses/leases/agreements and other sources collected	Part of MFO 1 Database									

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