

AGENCY PERFORMANCE MEASURES

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

FORM B

MFO/Performance Indicator		Performance					Budget Allocation ('000)			
		Yr. 2012		Yr. 2013	Yr. 2014 Targets		Yr. 2012**	Yr. 2013	Yr. 2014	
		Target	Actual	Target	Within the Ceiling	Above the Ceiling			Within the Ceiling	Above the Ceiling
GRAND TOTAL							806,053	1,038,120	836,655	253,866
TOTAL Maintenance and Other Operating Expenses (MOOE)							264,206	463,160	266,021	215,000
TOTAL Capital Outlay (CO)							94,468	135,600	132,254	38,866
TOTAL Personnel Services (PS) & other Releases							447,379	439,360	438,380	0
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES						229,179	410,369	225,553	214,999
	(MOOE)						118,126	302,616	116,863	195,000
	(CO)						55,191	53,700	54,472	19,999
	(PS & other Releases)						55,862	54,053	54,218	0
	MINERAL RESOURCES SERVICE									
	Awareness and advocacy on Mineral Resources and Geosciences						2,486	2,792	3,895	
	LGU's and other stakeholders oriented (no.)	147	198	226	226					
	Radio/TV/Press releases (no.)	427	510	420	420					
	Generation of IEC materials					3,190	3,561	4,326		
	Statistical reports generated (no.)	450	450	630	630					
	Websites maintained (no.)	15	15	15	15					
	IEC materials generated/published/disseminated (no.)	3,325	3,861	1,314	1,314					
	National Linkages									
	LGU's/stakeholders meetings/conferences coordinated/participated (no.)	212	250	180	180		137	421	409	
	Capacity Building Program on Mineral Resources and Geosciences									
	LGU's and other stakeholders oriented (no.)	22	29	29	29		2,059	2,172	3,424	
	GEOSCIENCES DEVELOPMENT SERVICE									
	Land Survey and Mapping						64,710	247,665	53,405	190,000
	Municipalities assessed and mapped for geohazard (1:10,000) (no.)	218	230	548	218	330	51,350	33,200	32,472	9,999
	Relocation/evacuation sites identified/assessed (no.)	221	394	583	221					
	Coastal Geohazard						18,401	18,826	19,117	
	Municipalities/Cities assessed for coastal geohazard (no.)	122	156	122	122					

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	Groundwater Resource Assessment LGUs assessed (no.)	28	30	23	23	10	6,202	2,579	9,004	5,000 <u>10,000</u>
	Geologic Quadrangle Mapping and Surveys Area Surveyed (ha.)	30,000	40,000	30,000	30,000		2,240	2,576	2,526	
	Laboratory Services Determinations Made (no.)	903,150	1,752,168	873,210	873,210		18,701 <u>3,841</u>	22,024 <u>20,500</u>	20,757 <u>22,000</u>	
MFO 2	MINING REGULATION SERVICES						307,935	326,021	312,954	23,867
	(MOOE)						76,129	83,645	69,263	20,000
	(CO)						33,906	45,200	48,782	3,867
	(PS & other Releases)						197,900	197,176	194,909	0
	MINERAL LANDS ADMINISTRATION									
	Monitoring/Audit of Mining Rights [re: Work Program and Safety and Health, Environment and Social Development Program and Social Development and Management Program (SHESP)]									
	Mining Contracts/permits areas/projects monitored / audited for:									
	- implementation of work programs (no.)	601	608	606	599		7,857 <u>89</u>	14,014	8,644	
	- Safety, Health, Environment and Social (SHES) Programs (no.)	481	495	523	545		19,287 <u>9,407</u>	30,522	14,550 <u>5,000</u>	20,000
	Multipartite Monitoring Teams operationalized (no.)	149	161	173	173		401	813	1,001	
	Resolution of Complaints and Conflicts									
	Complaints/conflicts/cases acted upon/resolved (no.)	211	267	213	213		4,094	4,227	4,723	
	Issuance of Mining Contracts/Permits									
	Permits/Contracts issued/endorsed for approval (no.)	3,000	5,519	3,435	3,435		16,603 <u>3,694</u>	13,780	16,256	
	Declaration of Mining Project Feasibility endorsed for approval (no.)	6	13	6	6					

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Development of Small Scale Mining									
Provincial/City Mining Regulatory Board (P/CMRB) operationalized (no.)	79	77	87	87		2,393	3,712	2,480	
Technical Assistance: SSM trained (no.)	20	21	26	26					
Mineral Reservation Program									
a. Existing Mining rights monitored/audited(no.)	3	3	4	12		1,172	1,050	300	
b. Area assessed/endorsed for declaration (no.)	15	14	14	18		5,625	4,200	6,474	
c. Research/Studies conducted/developed(no.)		1		2				891	
d. MGB Facilities/Equipments upgraded/enhanced (no.)	16	16	9	15		7,927	600	2,492	
						<u>10,716</u>	<u>20,200</u>	<u>10,582</u>	<u>3,867</u>
Mine Rehabilitation Program									
a. Bagacay Mine Area									
Research on Phytoremediation conducted (no.) (Establishment and maintenance of experimental blocks to determine suitable species, survey for possible ecotourism site, etc)	1	1				5,246			
Reforestation of peripheral site conducted (ha.) (Establishment, care and maintenance of area)	70	70	70	70		1,657	649	649	
Engineering mitigating measures implemented (ha.) (Limestone Rock Dam enhancement, diversion channel/pipeline construction, slope stabilization, etc)	1	1	1	1		180	3,837	4193	
						<u>10,000</u>		<u>2,500</u>	
Rehabilitation of critical areas/structures(no.) (Geotechnical studies, preparation /implementation of Engineering Mitigating Measures)	1	1	1	1			58		
							<u>5,000</u>		
Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)			60	60			58	58	
							<u>15,000</u>	<u>10,000</u>	

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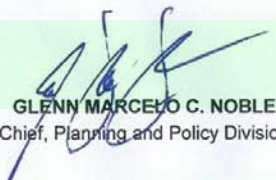
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
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b. Other Abandoned/Inactive/Closed Mines									
Reconnaissance survey of Abandoned/Inactive Closed Mine Sites (no.)	1	1	5			106	842		
Risk assessment of Abandoned/Inactive Mine areas/sites conducted (no.) (Mine Environmental Management Plan prepared)	6	6	2	1		2,868	3,382	3,794	
Implementation of Mine Environmental management Plan (no.)				2			661	1,154	
							<u>5,000</u>	<u>10,000</u>	
b. Marcopper									
Mine Environmental Management Plan prepared/implemented/monitored (no.)	1	1	1	1		713	1,240	1,604	
GASS/STO/PROJECTS						268,939	301,730	298,148	15,000
(MOOE)						69,951	76,899	79,895	0
(CO)						5,371	36,700	29,000	15,000
(PS & other Releases)						193,617	188,131	189,253	0
GENERAL ADMINISTRATION AND SUPPORT SERVICES						50,350	50,269	51,977	0
a. General Management and Supervision						46,785	42,757	44,448	
						<u>5,371</u>	<u>36,700</u>	<u>24,000</u>	<u>15,000</u>
b. Human Resource Development						3,565	7,512	7,529	
SUPPORT TO OPERATIONS						19,601	26,630	27,918	0
a. Planning and Policy Formulation						10,714	11,511	11,848	
b. Mineral Economics, Information and Publications						6,307	9,048	8,865	
								<u>5,000</u>	
c. Research and Development						2,580	6,071	7,205	

Year 2012 ** (Actual Obligation with automatic and continuing appropriation)

Prepared by:


GLENN MARCELO C. NOBLE
 Chief, Planning and Policy Division

Approved by:


ELOISA L. LEGASPI
 Chief, Finance Division


LEO L. JASARENO
 Director