

AGENCY PERFORMANCE MEASURES

BP Form B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU		2015 President's Proposal (With in Ceiling)	
MFO/Performance Indicator		Performance	Budget Allocation ('000)
GRAND TOTAL			791,688
TOTAL Personnel Services (PS)			407,865
TOTAL Maintenance and Other Operating Expenses (MOOE)			283,123
TOTAL Capital Outlay (CO)			100,700
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES		199,149
	(PS)		46,886
	(MOOE)		130,063
	(CO)		22,200
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>	14	130,063
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>	100%	22,200
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>	100%	
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>	10%	
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>	0.10%	
Communication Plan for Minerals Development			
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.)	220	2,611
	Radio/TV Guestings attended (no.)	216	
	Press Releases/Photo Releases/Feature Stories (no.)	204	
Generate information/ Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.)	675	3,348
	Website maintained (no.)	15	
	Information materials generated/published/disseminated (no.)	1,459	
National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)	172	543
Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)	33	3,919
National Mineral Reservation Program			
Management of Existing Mineral Reservations	Mineral Reservations Area rights managed/monitored(no.)	12	300
Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)	14	3,706

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MFO/Performance Indicator		Performance	Budget Allocation ('000)
Research & Development / Special Projects	Research/Studies conducted/developed (no.)	2	1,734
Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)	7	3,266
Geohazard Assessment and Mapping			
Conduct of Intensive IEC to LGUs	Consultation/Workshops for Barangay Captains & Officials conducted (no.)	5,800	24,754
Vulnerability and Risk Assessment	LGUs assessed a) Municipality/Cities (no.)	35	21,549 <u>13,958</u>
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities	LGUs assessed a) Municipality/Cities (no.) b) Relocation/Evacuation Sites identified (no.)	20 66	
Geohazard IEC Materials Disseminated	Maps printed and disseminated (no.) Website maintained (no.) Information materials generated/published/disseminated (no.)	14,304 1 38,415	2,521
Coastal Geohazard and Impact of Climate	LGUs assessed a) Municipality/Cities (no.)	166	25,660
Geologic Mapping			
Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)	20,000	2,936
Laboratory Services	Determinations Made (no.)	803,210	22,978 <u>8,242</u>
Groundwater Resource Assessment	LGUs assessed a) Municipality (no.) b) Province (no.)	47 4	10,238

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MFO/Performance Indicator		Performance	Budget Allocation ('000)
MFO 2	MINING REGULATION SERVICES		276,330
	(PS)		187,452
	(MOOE)		61,378
	(CO)		27,500
PI 1 Permit Issuance			
Quantity:	Number of mining permits/contracts issued and agreements endorsed for approval	3,575	19,617
Timeliness:	Percentage of agreements entered into within 4 months from tendering	90%	
Mineral Investment Promotion Program			
Issuance of mining contracts/permits and other related permits	Issued/endorsed mining rights/contracts/permits (no.) a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP) b) Other mining related permits Declaration of Mining Project Feasibility endorsed for Approval (no.)	972 2,603 6	15,252
Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no.) Declaration of Minahang Bayan (no.) Provinces inventoried for Small scale Mining sites (no.) Technical Assistance SSMiners/LGUs trained (no.)	101 9 74 26	4,365
PI 2 Monitoring			
Quantity:	Number of sites and facilities monitored and/or inspected with reports issued	1,253	36,078
Quality:	Percentage of agreements with 1 or more violations over the last 3 years	10%	27,500
Timeliness:	Percentage of sites that have been inspected more than twice in the last 2 years	100%	
Mining Industry Development Program			
Monitor/audit of approved mining contracts/permits as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs	Permit areas/projects monitored (no.) a) Work Program b) Safety, Health, Environment and Social Programs Permit areas/projects audited (no.) a) Work Program b) Safety, Health, Environment and Social Programs Multi-Partite Monitoring Team (MMT) operationalized (no.)	584 607 42 20 185	5,926 13,596 2,398 2,675 728

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MFO/Performance Indicator		Performance	Budget Allocation ('000)
Mine Rehabilitation Program			
a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i>	70	1,664
	Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i>	1	2,754
	Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)	25	58
			<u>10,000</u>
b. Other Abandoned/ Inactive/Closed Mines	Reconnaissance Survey of Abandoned/Inactive/Closed Mine Sites (no.)	5	374
	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i>	1	3,257
	Implementation of Mine Environmental Management Plan (no.)	3	1,154
			<u>15,000</u>
c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)	1	1,494
PI 3 Enforcement			
Quantity:	Number of violations or complaints acted upon with reports issued	194	5,683
Quality:	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	
Timeliness:	Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	
Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.) a) MGB b) Panel of Arbitrators (PAs)	155 30	5,683
Anti-Illegal Mining	Illegal mining sites with CDO issued/implemented (no.)	9	

AGENCY PERFORMANCE MEASURES

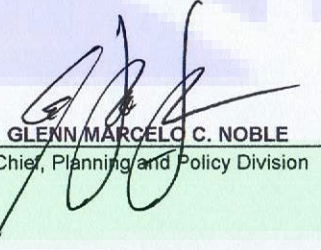
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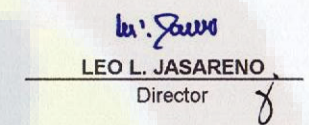
MFO/Performance Indicator		Performance	Budget Allocation ('000)
GASS/STO			316,209
	(PS)		173,527
	(MOOE)		91,682
	(CO)		51,000
	General Administration and Support Services		207,088
	(PS)		99,981
	(MOOE)		62,107
	(CO)		45,000
	Support to Operations		109,121
	(PS)		73,546
	(MOOE)		29,575
	(CO)		6,000

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Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

2015 President's Proposal
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MFO/Performance Indicator		Performance	Budget Allocation ('000)
GRAND TOTAL			670,266
TOTAL Personnel Services (PS)			238,953
TOTAL Maintenance and Other Operating Expenses (MOOE)			265,344
TOTAL Capital Outlay (CO)			165,969
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES		333,979
	(PS)		60,339
	(MOOE)		162,640
	(CO)		111,000
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>		162,640
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>		111,000
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>		
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>		
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>		
Communication Plan for Minerals Development			
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.) Radio/TV Guestings attended (no.) Press Releases/Photo Releases/Feature Stories (no.)		
Generate information/ Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.) Website maintained (no.) Information materials generated/published/disseminated (no.)		
National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)		
Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)		
National Mineral Reservation Program			
Management of Existing Mineral Reservations	Mineral Reservations Area rights managed/monitored(no.)		
Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)		

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MFO/Performance Indicator		Performance	Budget Allocation ('000)
Research & Development / Special Projects	Research/Studies conducted/developed (no.)		<u>9,300</u>
Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)		<u>10,900</u>
Geohazard Assessment and Mapping			
Conduct of Intensive IEC to LGUs	Consultation/Workshops for Barangay Captains & Officials conducted (no.)	16,228	77,140
Vulnerability and Risk Assessment	LGUs assessed a) Municipality/Cities (no.)		
Updating of 1:10,000 scale geohazard maps as a result of changes due to natural calamities	LGUs assessed a) Municipality/Cities (no.) b) Relocation/Evacuation Sites Identified (no.)		
Detailed Sub-surface Assessment	LGUs assessed a) Municipality/Cities (no.)	15	7,500
			<u>58,800</u>
Geohazard IEC Materials Disseminated	Maps printed and disseminated (no.) Website maintained (no.) Information materials generated/published/disseminated (no.)	57,000	57,000
Production of 3-D Geohazard Map Sheets	Map sheets printed (no.)	3,450	18,000
Coastal Geohazard and Impact of Climate Change	LGUs assessed a) Municipality/Cities (no.)		
Geologic Mapping			
Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)		
Laboratory Services	Determinations Made (no.)		
Groundwater Resource Assessment	LGUs assessed a) Municipality (no.) b) Province (no.)	10	3,000
			<u>32,000</u>

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MFO/Performance Indicator		Performance	Budget Allocation ('000)
MFO 2	MINING REGULATION SERVICES		154,593
	(PS)		86,909
	(MOOE)		57,684
	(CO)		10,000
PI 1 Permit Issuance			
<i>Quantity: Number of mining permits/contracts issued and agreements endorsed for approval</i>			22,684
<i>Timeliness: Percentage of agreements entered into within 4 months from tendering</i>			10,000
Mineral Investment Promotion Program			
Issuance of mining contracts/permits and other related permits	Issued/endorsed mining rights/contracts/permits (no.) a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP) b) Other mining related permits Declaration of Mining Project Feasibility endorsed for Approval (no.)		
Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no.) Declaration of Minahang Bayan (no.) Provinces inventoried for Small scale Mining sites (no.)	21	2,100 <u>10,000</u>
	Technical Assistance SSMiners/LGUs trained (no.)	58	20,584
PI 2 Monitoring			
<i>Quantity: Number of sites and facilities monitored and/or inspected with reports issued</i>			20,000
<i>Quality: Percentage of agreements with 1 or more violations over the last 3 years</i>			0
<i>Timeliness: Percentage of sites that have been inspected more than twice in the last 2 years</i>			
Mining Industry Development Program			
Monitor/audit of approved mining contracts/permits as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs	Permit areas/projects monitored (no.) a) Work Program b) Safety, Health, Environment and Social Programs (no. of monitoring/ visits) Permit areas/projects audited (no.) a) Work Programs b) Safety, Health, Environment and Social Programs Multi-Partite Monitoring Team (MMT) operationalized (no.)		20,000

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MFO/Performance Indicator		Performance	Budget Allocation ('000)
Mine Rehabilitation Program			
a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i> Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i> Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)		
b. Other Abandoned/ Inactive/Closed Mines	Reconnaissance Survey of Abandoned/Inactive/Closed Mine Sites (no.) Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i> Implementation of Mine Environmental Management Plan (no.)		
c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)		
PI 3 Enforcement			
Quantity:	Number of violations or complaints acted upon with reports issued	21	15,000
Quality:	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	0
Timeliness:	Percentage of complaints or detected violations that are acted upon earlier than the prescribed period	90%	
Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.) a) MGB b) Panel of Arbitrators (PAs)		
Anti-Illegal Mining	Illegal mining sites with CDO issued/implemented (no.)	21	15,000

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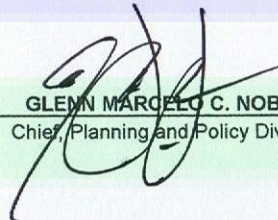
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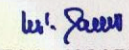
MFO/Performance Indicator		Performance	Budget Allocation ('000)
GASS/STO			181,694
	(PS)		91,705
	(MOOE)		45,020
	(CO)		44,969
	General Administration and Support Services		99,097
	(PS)		58,722
	(MOOE)		4,150
	(CO)		36,225
	Support to Operations		82,597
	(PS)		32,983
	(MOOE)		40,870
	(CO)		8,744

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AGENCY PERFORMANCE MEASURES

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2014 Current Program

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance	Budget Allocation ('000)
GRAND TOTAL			1,153,590
TOTAL Personnel Services (PS)			371,671
TOTAL Maintenance and Other Operating Expenses (MOOE)			587,971
TOTAL Capital Outlay (CO)			<u>193,948</u>
MFO 1	MINERAL RESOURCE DEVELOPMENT SERVICES		587,483
	(PS)		43,227
	(MOOE)		413,308
	(CO)		<u>130,948</u>
	<i>Quantity: Number of new mineral reservation areas assessed/endorsed for declaration</i>	18	413,308
	<i>Quality: Percentage of area surveyed that is identified as a mineral reservation</i>	100%	<u>130,948</u>
	<i>Quality: Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better</i>	100%	
	<i>Quality: Percentage increase in the peso value of royalty payments collected</i>	10%	
	<i>Timeliness: Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years</i>	0.10%	
Communication Plan for Minerals Development			
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)	LGUs and other stakeholders oriented (no.) Radio/TV Guestings attended (no.) Press Releases/Photo Releases/Feature Stories (no.)		
Generate information/ Publish and disseminate IEC materials	Statistics reports generated/ monitored/ validated (no.) Website maintained (no.) Information materials generated/published/disseminated (no.)		
National Linkages	LGUs/stakeholders meetings/conferences coordinated/participated (no.)		
Capacity Building Program on MRGS	LGUs and other stakeholders trained/oriented (no.)		
National Mineral Reservation Program			
Management of Existing Mineral Reservations	Mineral Reservations Area rights managed/monitored(no.)		
Establishment of New Mineral Reservations	Area assessed/endorsed for declaration (no.)		

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2014 Current Program

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance	Budget Allocation ('000)
Research & Development / Special Projects	Research/Studies conducted/developed (no.)		
Mineral Reservation Program Administration	MGB Facilities/Equipments upgraded/maintained/enhanced (no.)		
Geohazard Assessment and Mapping			
Land Field Mapping and Survey	LGUs assessed a) Municipality (no.) b)Relocation sites assessed (no.)		
Outsourcing/ Rationalization Plan/ Additional Municipality	LGUs assessed a) Municipality (no.) Relocation sites assessed (no.)		
Coastal Geohazard and Impact of Climate Change	LGUs assessed a) Municipality (no.)		
Geologic Mapping			
Geologic Quadrangle Mapping and Surveys	Area surveyed (ha.)		
Laboratory Services	Determinations Made (no.)		
Groundwater Resource Assessment	LGUs assessed a) Municipality (no.) b) Province (no.)		
MFO 2	MINING REGULATION SERVICES		
	(PS)		290,733
	(MOOE)		170,224
	(CO)		90,509
			30,000
PI 1 Permit Issuance			
Quantity:	Number of mining permits/contracts issued and agreements endorsed for approval	3,331	29,968
Timeliness:	Percentage of agreements entered into within 4 months from tendering	90%	

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2014 Current Program

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

MFO/Performance Indicator		Performance	Budget Allocation ('000)
Mineral Investment Promotion Program			
Issuance of mining contracts/permits and other related permits	Issued/endorsed mining rights/contracts/permits (no.) a) Agreements/contracts/permits (FTAA/MPSA/EP/ISAGP/SSMP/MPP/MOEP) b) Other mining related permits Declaration of Mining Project Feasibility endorsed for Approval (no.)		
Development of Small-scale Mining	P/CMRB operationalized/reconstituted (no.) Declaration of Minahang Bayan (no.) Provinces inventoried for Small scale Mining sites (no.) Technical Assistance SSMiners/LGUs trained (no.)		
PI 2 Monitoring			
Quantity:	Number of sites and facilities monitored and/or inspected with reports issued	1,273	53,196
Quality:	Percentage of agreements with 1 or more violations over the last 3 years	10%	<u>30,000</u>
Timeliness:	Percentage of sites that have been inspected more than twice in the last 2 years	100%	
Mining Industry Development Program			
Monitor/audit of approved mining contracts/permits as to compliance to the implementation of approved Work Program and Safety, Health, Environment and Social Programs	Permit areas/projects monitored (no.) a) Work Program b) Safety, Health, Environment and Social Programs Permit areas/projects audited (no.) a) Work Program b) Safety, Health, Environment and Social Programs		
	Multi-Partite Monitoring Team (MMT) operationalized (no.)		
Mine Rehabilitation Program			
a. Bagacay Mine area	Reforestation of Peripheral site conducted (ha.) <i>(establishment, care and maintenance of area)</i> Engineering Mitigating Measures implemented (no.) <i>(Limestone Rock Dam enhancement, diversion channel/pipeline construction, Slope stabilization, etc.)</i> Revegetation/Reforestation of Bagacay Mine Area conducted (ha.)		
b. Other Abandoned/ Inactive/Closed Mines	Risk Assessment of Abandoned/inactive mining areas/sites conducted (no.) <i>(Mine Environmental Management Plan prepared)</i> Implementation of Mine Environmental Management Plan (no.)		

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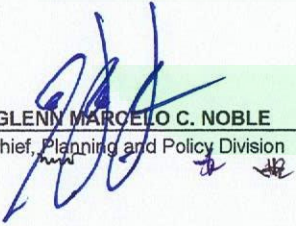
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2014 Current Program

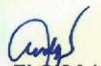
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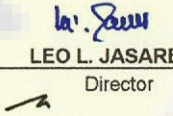
MFO/Performance Indicator		Performance	Budget Allocation ('000)
c. Marcopper	Mine Environmental Mgt. Plan prepared/implemented/monitored (no.)		
PI 3 Enforcement			
Quantity:	Number of violations or complaints acted upon with reports issued	227	7,345
Quality:	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%	
Timeliness:	Percentage of complaints or detected violations that are acted upon earlier within the prescribed period	90%	
Resolution of Complaints/Cases/Conflicts	Complaints/Cases/conflicts investigated/resolved (no.) a) MGB b) Panel of Arbitrators (PAs)		
Anti-Illegal Mining	Illegal mining sites with CDO issued/implemented (no.)		
GASS/STO			275,374
(PS)			158,220
(MOOE)			84,154
(CO)			33,000
General Administration and Support			175,551
(PS)			91,439
(MOOE)			56,112
(CO)			28,000
Support to Operations			99,823
(PS)			66,781
(MOOE)			28,042
(CO)			5,000

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AGENCY PERFORMANCE MEASURES

FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

2013 Actual Obligation
with Automatic and Cont Appropriations

MFO/Performance Indicator	Unit of Measure	Performance		Budget Allocation	
		Year 2013		('000)	
		Target	Actual	Year 2013	
GRAND TOTAL				1,015,207	
TOTAL Personnel Services (PS), RLIP & Other Releases				448,776	
TOTAL Maintenance and Other Operating Expenses (MOOE)				416,017	
TOTAL Capital Outlay (CO)				150,414	
MFO 1	Plans, policies, standards and technologies developed, promoted, monitored and evaluated			336,000	
	(PS)			48,042	
	(MOOE)			252,489	
	(CO)			35,469	
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.)	548	548	199,436 24,550
		b) LGUs (Province/Municipality) assessed for Groundwater resource (no.)	22	25	7,880
		c) Municipalities assessed relative to Sea Level as affected by Climate Change (no.)	122	123	15,129
		Information Packages			
		a) Awareness and advocacy on Mineral Resources and Geosciences (MRGS) conducted (no.) (including Press releases/other media exposures)	646	755	6,172
		b) LGUs/Stakeholders/Small scale miners trained/oriented on Mineral Resources and Geosciences (MRGS) rules and regulations (no.)	235	305	4,410
		c) Provision of laboratory services (Determinations)	873,210	922,599	19,462 10,919

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FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

2013 Actual Obligation
with Automatic and Cont Appropriations

MFO/Performance Indicator	Unit of Measure	Performance		Budget Allocation	
		Year 2013		('000)	
		Target	Actual	Year 2013	
MFO 2	Ecosystems and natural resources developed, managed, protected, conserved, enhanced and degraded ones rehabilitated			51,045	
	(PS)			0	
	(MOOE)			10,193	
	(CO)			40,852	
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			
		a) Reforestation of Peripheral site conducted (ha.) (establishment, care and maintenance of area)	70	70	558
		b) Engineering Mitigating Measures implemented (no.) (limestone rock dam enhancement, diversion channel/ pipeline construction, slope stabilization, etc.)	1	1	2,104
		c) Rehabilitation of Critical Areas/Structures (no.) (Geotechnical studies, preparation/implementation of Engineering Mitigating Measures)	1	1	17
		d) Revegetation/Reforestation of Bagacay Mine Area conducted (no.)	60	8	14 11,990
		2. OTHER Abandoned/Inactive/Closed Mines			
		a) Reconnaissance survey of abandoned/inactive closed mine sites (no.)	5	6	563
		b) Risk assessment of abandoned/inactive mining areas/sites conducted (no.) (Mine Environmental management plan prepared)	2	2	2,776
		c) Implementation of Mine Environmental Management Plan (no.)	1	1	519 10,000
3. Marcopper Environmental Management Plan (no.) (Mine Environmental Management plan prepared/implemented)	1	1	1,000		

AGENCY PERFORMANCE MEASURES

FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU

2013 Actual Obligation
with Automatic and Cont Appropriations

MFO/Performance Indicator	Unit of Measure	Performance		Budget Allocation
		Year 2013		('000)
		Target	Actual	Year 2013
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			
	a) Segregation and Declaration of New Mineral Reservation (no.)	14	0	1,928
	b) Monitoring/assessment of existing Mineral Reservations Areas (no.)	4	0	0
	c) Conducted of Capacity Building (no.)	3	2	0
	d) Facilities/equipment upgraded for MGB (no.)	9	7	714
				18,862
MFO 3	Regulations and standards enforced, monitored and reported			238,099
	(PS)			176,035
	(MOOE)			62,064
	(CO)			0
PI Set 1 Monitoring measures/mechanism/implementation arrangements established, operationalized and regularly reviewed	a) Mining Contracts/permits approved/issued/endorsed under responsible mining (and Other Mining Related permits) (no.)	3,504	4,967	16,864
	b) Mining Contracts/permits areas/projects monitored / audited for:			
	- implementation of work programs (no.)	648	680	7,980
	- Safety, Health, Environment and Social (SHES) Programs (no.)	537	667	29,518
	c) LGUs with monitoring teams organized/trained/operationalized (no.)	173	181	881
PI Set 2 Conflicts/cases resolved/addressed and acted upon expeditiously	a) Complaints/conflicts/cases acted upon/resolved (no.)	213	268	6,821
GASS				180,853
	(PS)			100,873
	(MOOE)			43,219
	(CO)			36,761
STO				89,564
	(PS)			66,949
	(MOOE)			22,615
	(CO)			0

AGENCY PERFORMANCE MEASURES

FORM B

Department of Environment and Natural Resources/MINES AND GEOSCIENCES BUREAU


2013 Actual Obligation
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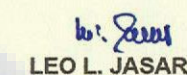
MFO/Performance Indicator	Unit of Measure	Performance Year 2013		Budget Allocation ('000)
		Target	Actual	Year 2013
		RLIP & Other Releases		
	(RLIP)			35,397
	(PBB & PEI)			11,117
	(TLB)			10,363
CONTINUING APPROPRIATIONS				62,769
MFO 1	Plans, policies, standards and technologies developed, promoted, monitored and evaluated			29,024
	(MOOE)			10,025
	(CO)			18,999
MFO 2	Ecosystems and natural resources developed, managed, protected, conserved, enhanced and degraded ones rehabilitated			23,488
	(MOOE)			10,314
	(CO)			13,174
MFO 3	Regulations and standards enforced, monitored and reported			2,196
	(MOOE)			0
	(CO)			2,196
GASS				7,837
	(MOOE)			4,937
	(CO)			2,900
STO				224
	(MOOE)			161
	(CO)			63

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