

FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: Mines and Geo-Sciences Bureau
 Operating Unit: Regional Office - CAR
 Organization Code (UACS): 100030300014
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	3101000000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY											
Outcome Indicators											
1. Percentage increase in the revenues of government from mineral resources development											CO target
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations			60%	60%	70%				70%	10%	
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		83		18	22	5	6	5	6	4	
2. Number of mining permits/contracts monitored		38		38	56	26	30			18	
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential											CO target
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.30%	0.10%	0.40%	0.30%	0.10%	0.10%	0.10%		-0.10%	Reduced target due to the implementation of new rates and allowances for local travels/fieldworks of government personnel (E.O. 77 series of 2019)
2. Number of new mineral reservation areas assessed/endorsed for declaration			1	1	1				1		
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	3203000000000000										
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM											
Outcome Indicator											
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans			50%	50%	50%				50%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		6	5	11	9	3		5	1	-2	Reduced targets due to the implementation of new rates and allowances for local travels/fieldworks of government personnel (E.O. 77 series of 2019).
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		10	2	12	12	2	2	5	3		
3. Number of LGUs assessed for groundwater resources and vulnerability		4	1	5	4	2	1	1		-1	IEC target for 2020 is based on the cities/municipalities assessed for VDA in 2019.

Prepared By: Demetria Saleo
 Planning Services Head / Planning Officer
 Date:

In coordination with: Francisco Bilog
 Financial Services Head / Budget Officer
 Date:

Approved By: Wilfredo Moncano
 Agency Head / Department Secretary
 Date: