

FY 2020 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VIII
 Organization Code : 10 003 0300008
 Report Status : Submitted

Particulars	UACS CODE	Current Year's Obligation				Physical Target (Budget Year)				Variance	Remarks
		Actual Jan.1-	Estimate Oct.1-	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11	12
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	3101000000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage increase in the revenues of government from mineral resources development			60%	60%	70%				70%	10%	CO Target
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations											
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		42		42	34	2	7	17	8	-8	2019 Annual Target is 32. Annual Target is increased to 34 due to the lifting of suspension orders of MP/SA contracts
2. Number of mining permits/contracts monitored		61		66	78	18	24	26	10		Annual Target is increased to 78 due to new Industrial Sand and Gravel permits approved in 2019
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential											CO Target
Output Indicators											

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1. Percentage of total Philippine area surveyed for geology and mineral potential		0.40%		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		11		11	10	3	2	5		-1	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 LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		14		14	12 cities/municipalities	2	6	4		-2	IEC target for 2020 is based on the cities/municipalities assessed for VRA in 2018

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		Actual Jan. 1-	Estimate Oct. 1-	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
3. Number of LGUs assessed for groundwater resources and vulnerability		4	1	5	4 cities/municipalities	1	2	1		-1	Reduced target due to the implementation of new rates and allowances for local travels/fieldworks of government personnel (E.O. 77 series of 2019)

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Approved: 4-Dec-19