

## FY 2020 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)  
 Agency : Mines and Geo-Sciences Bureau  
 Operating Unit : Regional Office - XIII  
 Organization Code : 10 003 0300016  
 Report Status : Submitted

Particulars	UACS CODE	Current Year's Obligation				Physical Target (Budget Year)				Variance	Remarks
		Actual Jan. 1-	Estimate Oct. 1-	Total	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
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											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		1,244		1,244	1,230	142	406	547	135	-14	2019 Annual Target is 1,230. Due to the lifting of suspension orders and renewal of MPSA contracts, the Office exceeded our annual target
2. Number of mining permits/contracts monitored		62	2	64	64	22	10	18	14		
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		8	3	11	10	2	4	3	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)
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		9	3	12	12 cities/municipalities	5	2	3	2		IEC target for 2020 is based on the cities/municipalities assessed for VRA in 2018


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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 cities/municipalities	4	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)

Prepared By:

In coordination with:

Approved By:

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 Created on : 4-Dec-19

Name :   
 Designation : Financial Services Head/ Chief, Finance & Administrative Division  
 Reviewed : 4-Dec-19

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 Designation : Agency Head  
 Approved : 4-Dec-19