



FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: Mines and Geo-Sciences Bureau
 Operating Unit: Consolidated
 Organization Code (UACS): 100030100000
 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		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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					5%				5%		
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations			60%	60%	60%				60%		
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/ denied/endorsed within the prescribed period		3,398	5	3,403	3,377	676	1,006	1,164	531		
2. Number of mining permits/contracts monitored		752	41	793	910	279	283	254	94		
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential			12	12	12				12		
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		9.00%	1.50%	10.50%	7.60%	1.10%	4.00%	1.90%	0.60%		Annual target of 7.60% excluding the 24 quadrangles (2.40%) intended for outsourcing under Tier 2
2. Number of new mineral reservation areas assessed/ endorsed for declaration		1	14	15	15				15		
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		171	30	201	180	43	51	63	23		
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		164	72	236	200	27	52	79	42		
3. Number of LGUs assessed for groundwater resources and vulnerability		16	8	24	90	21	34	24	11		2019 Target is number of Cities/Municipalities. 2018 Target is number of Provinces.

Prepared By: 
 Francisco, Fe Jocelyn
 Planning Services Head / Planning Officer
 Date: 21/Jan/2019

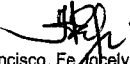
In coordination with:

 Oquendo, Socorro
 Financial Services Head / Budget Officer
 Date: 21/Jan/2019

Approved By: 
 Moncaro, Wilfredo
 Agency Head / Department Secretary
 Date: 21/Jan/2019


[illegible]

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
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		14	6	20	180	5	4	2	4	(5)	Annual Target: 15
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		6	19	25	200	3	0	5	3	(14)	Annual Target: 11
3. Number of LGUs assessed for groundwater resources and vulnerability		4	5	9	90 cities/municipalities	4	5	3	3	6	2019 Target is number of Cities/Municipalities. 2018 Target is number of Provinces. Annual Target: 15

Prepared By:


Francisco, Fejapelyn
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Date: 21/Jan/2019

In coordination with:


Oquesada, Socorro
Financial Services Head / Budget Officer
Date: 21/Jan/2019

Approved By:


Moncano, Wilfredo
Agency Head / Department Secretary
Date: 21/Jan/2019

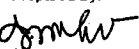
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BED Level: 01 - Agency Submission (NEP)

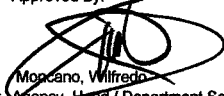
FY 2019 PHYSICAL PLAN

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

Report Status	Submitted	Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
				Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12		
Part A													
I. Organizational Outcome													
OO : Natural Resources Sustainably Managed			310100000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY													
Outcome Indicators													
1. Percentage increase in the revenues of government from mineral resources development													
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													
2. Number of mining permits/contracts monitored													
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT													
Outcome Indicator													
1. Number of LGUs informed of their geology and mineral potential													
Output Indicators													
1. Percentage of total Philippine area surveyed for geology and mineral potential													
2. Number of new mineral reservation areas assessed/endorsed for declaration													
OO : Adaptive Capacities of Human Communities and Natural Systems Improved													
320300000000000													
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													
Output Indicators													
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted													
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards													
3. Number of LGUs assessed for groundwater resources and vulnerability													
2019 Target is number of Cities/municipalities. 2018 Target is number of Provinces. AT=5 municipalities													

Prepared By:

 Saleo, Demetria
 Planning Services Head / Planning
 Officer
 Date: 18/Jan/2019

In coordination with:

 Bilog, Francisco
 Financial Services Head / Budget Officer
 Date: 18/Jan/2019

Approved By:

 Moncano, Wilfredo
 Agency Head / Department Secretary
 Date: 18/Jan/2019

FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)

Agency: Mines and Geo-Sciences Bureau

Operating Unit: Regional Office - I

Organization Code (UACS): 100030300001


Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	310100000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage increase in the revenues of government					5%						
from mineral resources development											
2. Percentage of monitored mining permits/contracts			60%	60%	60%				60%	0	
complying with laws, rules and regulations											
Output Indicators											
1. Mining applications (including other		227		227	3,377	65	67	74	16	(5)	2018 Accomplishment exceeds Annual target of 205. Annual target for 2019 is 222
mining rights related applications) approved/											
denied/endorsed within the prescribed period											
2. Number of mining permits/contracts		52	2	54	910	60	20	20	6	52	Annual target 106
monitored											
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
Outcome Indicator											

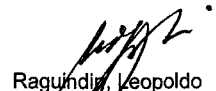
Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
1. Number of LGUs informed of their geology and mineral potential					12						
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.50%		0.50%	10%	0.10%	0.20%	0.10%	0.00%	(0.10%)	Annual Target 0.40%
2. Number of new mineral reservation areas assessed/endorsed for declaration			1	1	15	0	0	0	1	0	Annual Target 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		10	2	12	180	1	5	4	1	(1)	Annual Target 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		11	1	12	200	1	7	2	2	0	Annual Target 12

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	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=6-5	12
3. Number of LGUs assessed for groundwater resources and vulnerability			1	1	90 cities/municipalities	0	3	1	1	4	2019 target is number of cities/ municipalities. 2018 target is number of province. Annual Target is 5.

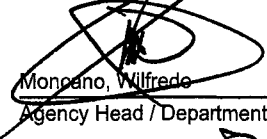
Prepared By:


 Tungpalan, Christine Mae
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In coordination with:


 Ragundin, Leopoldo
 Financial Services Head / Budget Officer
 Date: 22/Jan/2019

Approved By:


 Moncano, Wilfredo
 Agency Head / Department Secretary
 Date: 23/Jan/2019

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
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%	0	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		11	1	12	180	3	2	5	1	(1)	11 Annual Target
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		14		14	200	2	7	3	0	(2)	12 Annual Target
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	0	0	3	2	4	5 Annual Target: 2019 Target is number of Cities/Municipalities. 2018 Target is number of Provinces.


Prepared By:


 Estrada, Diana Imie
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 Date: 21/Jan/2019

In coordination with:


 Catabay, Etinda
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 Date: 21/Jan/2019

Approved By:


 Mancano, Wilfredo
 Agency Head / Department Secretary
 Date: 21/Jan/2019

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BED Level: 01 - Agency Submission (NEP)

FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: Mines and Geo-Sciences Bureau
 Operating Unit: Regional Office - III
 Organization Code (UACS): 100030300003
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	310100000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage increase in the revenues of government					5%						
from mineral resources development											
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations			60%	60%	60%				60%	0	Annual Target : 60%
Output Indicators											
1. Mining applications (including other		120		120	3,377	6	9	10	7	(88)	2018 Accomplishment exceeds the Annual Target of 18; 2019 Annual Target : 32
mining rights related applications) approved/denied/endorsed within the prescribed period											
2. Number of mining permits/contracts monitored		92		92	910	24	36	30	8	6	Annual Target : 98
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential					12						
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.70%		0.70%	10%	0.20%	0.20%	0.00%	0.00%	(0.30%)	Annual Target : 0.40%
2. Number of new mineral reservation areas assessed/endorsed for declaration			1	1	15	0	0	0	1	0	Annual Target : 1
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	320300000000000										
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM											
Outcome Indicator											
1. Percentage of LGUs that included geohazard information in their Disaster Risk Reduction and			50%	50%	50%				50%		Annual Target : 50%

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Mitigation Plan, Comprehensive Land Use Plan, and/or Development Plans											
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		11	1	12	180	2	3	4	2	(1)	Annual Target : 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		13	1	14	200	0	0	10	3	(1)	Annual Target : 13
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	2	3	0	0	4	2019 Target is number of Cities/Municipalities, 2018 Target is number of Provinces; 2019 Annual Target : 5

Prepared By:



Cruz, Elenita

Planning Services Head / Planning Officer

Date: 17/Jan/2019

In coordination with:



Carbonell, Jocelyn

Financial Services Head / Budget Officer

Date: 17/Jan/2019

Approved By:



Moncada, Wilfredo

Agency Head / Department Secretary

Date: 18/Jan/2019

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BED Level: 01 - Agency Submission (NEP)

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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%	0	Annual Target: 50%
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		10	2	12	180	1	1	8	1	(1)	Annual Target: 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		7	7	14	200	4	2	7	0	(1)	Annual Target: 13
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	2	2	1	0	4	Annual Target: 5. 2019 Target is number of Cities/Municipalities. 2018 Target is number of Province

Prepared By:


Bipza, Gamette
Planning Services Head / Planning Officer

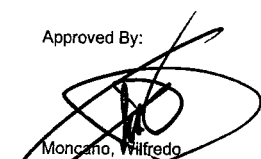
Date: 18/Jan/2019

In coordination with:


Rebullante, Rosalia
Financial Services Head / Budget Officer

Date: 18/Jan/2019

Approved By:


Moncano, Wilfredo
Agency Head / Department Secretary

Date: 18/Jan/2019

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BED Level: 01 - Agency Submission (NEP)


FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: Mines and Geo-Sciences Bureau
 Operating Unit: Regional Office - IV B
 Organization Code (UACS): 100030300017
 Report Status: SUBMITTED


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	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=6-5	12
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	310100000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage increase in the revenues of government from mineral resources development					5%						
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations			60%	60%	60%				60%	0	
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		184		184	3,377	66	72	65	42	61	Annual Target - 245
2. Number of mining permits/contracts monitored		40		40	910	6	20	14	0	0	Annual Target - 40
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential					12						
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.50%		0.50%	10%	0.00%	0.40%	0.00%	0.00%	-0.10%	Annual Target - 0.40%
2. Number of new mineral reservation areas assessed/endorsed for declaration		0	1	1	15	0	0	0	1	0	Annual Target - 1
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	320300000000000										
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%	0	

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	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=6-5	12
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		13		13	180	3	6	2	0	(2)	Annual Target - 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		11	2	13	200	0	5	6	2	0	Annual Target - 13
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	2	2	1	0	4	Annual Target - 5; 2019 Target is number of Cities/Municipalities, 2018 Target is number of Provinces.


Prepared By:


 Mariella Anna
 Planning Services Head / Planning Officer
 Date: 16/Jan/2019

In coordination with:


 Gabay, Bon Kristoffer
 Financial Services Head / Budget Officer
 Date: 18/Jan/2019

Approved By:



 Monsano, Wilfredo
 Agency Head / Department Secretary
 Date: 18/Jan/2019

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 BED Level: 01 - Agency Submission (NEP)

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
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%	0%	Annual Target: 50%
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		11	1	12	180	4	2	3	2	(1)	Annual Target: 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		10	4	14	200		7		5	(2)	Annual Target: 12
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities		2	3			2019-target is no. of municipalities, 2018 target is no. of province

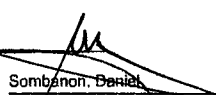
Prepared By:


Jacoby Josie

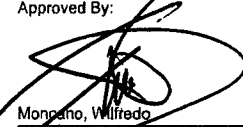
Planning Services Head / Planning Officer

Date: 15/Jan/2019

In coordination with:


Sombanon Daniel
Financial Services Head / Budget Officer
Date: 15/Jan/2019

Approved By:


Mongano Wilfredo
Agency Head / Department Secretary
Date: 15/Jan/2019

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BED Level: 01 - Agency Submission (NEP)


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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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%		Annual Target - 50%
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		12		12	180	3	6	2	0	(1)	Annual Target - 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		16	4	20	200	2	4	5	3	(6)	Annual Target - 14
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	1	2	2	0	4	Annual Target - 5; 2019 Target is number of Cities/Municipalities. 2018 Target is number of Provinces.

Prepared By:


 Jordan, Pauline Marie
 Planning Services Head / Planning Officer
 Date: 17/Jan/2019

In coordination with:


 Ochavo-Saycon, Cecilia
 Financial Services Head / Budget Officer
 Date: 17/Jan/2019

Approved By:


 Montano, Wilfredo
 Agency Head / Department Secretary
 Date: 18/Jan/2019

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BED Level: 01 - Agency Submission (NEP)

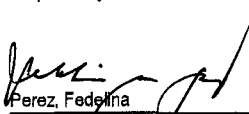
FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
Agency: Mines and Geo-Sciences Bureau
Operating Unit: Regional Office - VII
Organization Code (UACS): 100030300007
Report Status: FOR APPROVAL


Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	310100000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage increase in the revenues of government from mineral resources development					5%						
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations			60%	60%	60%				60%	0	60% Annual Target
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		733		733	3,377	184	209	209	148	17	750 Annual Target
2. Number of mining permits/contracts monitored		69	13	82	910	16	24	24	16	(2)	80 Annual Target
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential					12						
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.30%	0.20%	0.50%	10%	0.00%	0.40%	0.00%	0.00%	(0.10%)	0.40% Annual Target
2. Number of new mineral reservation areas assessed/endorsed for declaration			1	1	15	0	0	0	1	0	1 Annual Target
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	320300000000000										
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%	0	50%Annual Target

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		8	4	12	180	2	4	5	0	(1)	11 Annual Target
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		0	18	18	200	0	0	3	9	(6)	12 Annual Target
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	1	2	2	0	4	5 Annual Target. 2019 Target is number of Cities/Municipalities. 2018 Target was number of Provinces.

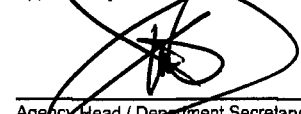
Prepared By:


 Perez, Fedelina
 Planning Services Head / Planning Officer
 Date: 21/Jan/2019

In coordination with:


 Mahusay, Gerardo
 Financial Services Head / Budget Officer
 Date: 21/Jan/2019

Approved By:


 Agency Head / Department Secretary
 Date:

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 BED Level: 01 - Agency Submission (NEP)


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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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%	0	Annual Target is 50%.
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		12		12	180	3	2	6		(1)	Annual Target is 11.
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		18		18	200	4	6	4		(4)	Annual Target is 14.
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	1	2	1	1	4	2019 Target is number of Cities/Municipalities. 2018 Target is number of Provinces. 2019 Annual Target is 5.


Prepared By:


 Tabaypong, Mantelino
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 Date: 15/Jan/2019

In coordination with:


 Precia, Rebecca
 Financial Services Head / Budget Officer
 Date: 15/Jan/2019

Approved By:


 Magsano, Wilfredo
 Agency Head / Department Secretary
 Date: 16/Jan/2019

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BED Level: 01 - Agency Submission (NEP)

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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%	0	Annual Target=50%
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		10	2	12	180	3	3	4	1	(1)	Annual Target=11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		8	2	10	200	0	3	7	2	2	Annual Target=12
3. Number of LGUs assessed for groundwater resources and vulnerability					90 cities/municipalities	1	3	1	0		Annual Target=5

Prepared By:

Manaay, Bella Socorro
 Manaay, Bella Socorro
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 Date: 21/Jan/2019

In coordination with:

Camacho, Alfredo
 Camacho, Alfredo
 Financial Services Head / Budget Officer
 Date: 21/Jan/2019

Approved By:

Mencano, Wilfredo
 Mencano, Wilfredo
 Agency Head / Department Secretary
 Date: 21/Jan/2019

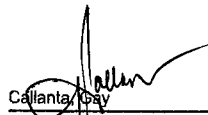
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BED Level: 01 - Agency Submission (NEP)


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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
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%	0.0%	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		8	4	12	180	2	3	3	3	(1)	Target for 2019 is 11.
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		12	2	14	200	4	3	3	2	(2)	Target for 2019 is 12.
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	2	0	2	1	4	2019 Target is number of cities/municipalities. 2018 Target is number of provinces. 2019 Target is 5.


Prepared By:


 Callanta, Jay
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 Date: 17/Jan/2019

In coordination with:


 Ventur, Jerome
 Financial Services Head / Budget Officer
 Date: 17/Jan/2019

Approved By:


 Montano, Wilfredo
 Agency Head / Department Secretary
 Date: 18/Jan/2019

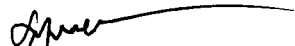
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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
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		10	2	12	180	2	3	3	3	(1)	2019: Annual Target is 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		10	2	12	200	2	4	5	3	2	2019: Annual Target is 14
3. Number of LGUs assessed for groundwater resources and vulnerability		1		1	90 cities/municipalities	1	2	1	1	4	2019 target is 5 Cities/Municipalities, 2018 Target is number of 1 Province.


Prepared By:


Fudalera, Aileen
Planning Services Head / Planning Officer
Date: 21/Jan/2019

In coordination with:


Dumagan III, Rosario Nina
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Date: 21/Jan/2019

Approved By:


Mancana, Wilfredo
Agency Head / Department Secretary
Date: 21/Jan/2019

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BED Level: 01 - Agency Submission (NEP)

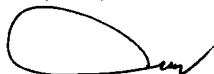
FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
Agency: Mines and Geo-Sciences Bureau
Operating Unit: Regional Office - XII
Organization Code (UACS): 100030300012
Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1- Sept.30	Estimate Oct.1- Dec.30	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=6-5	12
Part A											
I. Organizational Outcome											
OO : Natural Resources Sustainably Managed	310100000000000										
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage increase in the revenues of government from mineral resources development					5%						
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations			60%	60%	60%				60%		
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/ denied/endorsed within the prescribed period		10		10	3,377	2	5	8	5	10	Annual Target 20
2. Number of mining permits/contracts monitored		14		14	910	6	6	4	2	4	Annual Target 18
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential					12						
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.50%		0.50%	10%	0.00%	0.40%	0.00%	0.00%	(0.10%)	Annual target 0.40%
2. Number of new mineral reservation areas assessed/ endorsed for declaration			1	1	15	0	0	0	1	0	Annual Target 1
OO : Adaptive Capacities of Human Communities and Natural Systems Improved	320300000000000										
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%	0	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		12		12	180	3	3	3	2	(1)	Annual Target 11

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		9	1	10	200	0	0	9	3	2	Annual Target 12
3. Number of LGUs assessed for groundwater resources and vulnerability			1	1	90 cities/municipalities	1	2	1	1	4	Annual Target 2019 target in number of cities/Municipalities.2018 Target is number of Provinces Annual Target 5

Prepared By:



Gonzales, Annabelle

Planning Services Head / Planning Officer

Date: 18/Jan/2019

In coordination with:

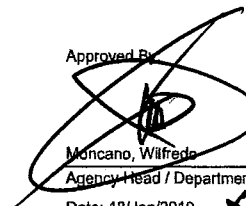


Acosta, Lilia

Financial Services Head / Budget Officer

Date: 18/Jan/2019

Approved By:



Moncano, Wilfredo

Agency Head / Department Secretary

Date: 18/Jan/2019



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BED Level: 01 - Agency Submission (NEP)

Report Status: SUBMITTED

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Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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=6-5	12
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%	0	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		11	1	12	180	2	4	3	2	-1	Annual Target = 11
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	9	14	200	3	2	5	2	-2	Annual Target = 12
3. Number of LGUs assessed for groundwater resources and vulnerability		1	1	2	90 cities/municipalities	1	2	1	1	3	Annual Target = 5. 2019 Target is number of Cities/Municipalities. 2018 Target is number of Provinces.

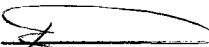
Prepared By:


Eludo, Carl Orven

Planning Services Head / Planning Officer

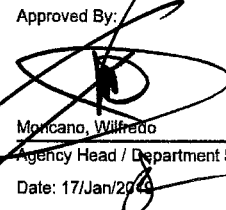
Date: 17/Jan/2019

In coordination with:


Osabiling, Jose Salve
Financial Services Head / Budget Officer

Date: 17/Jan/2019

Approved By:


Moncano, Wilfredo
Agency Head / Department Secretary
Date: 17/Jan/2019

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