

X. DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES**A. OFFICE OF THE SECRETARY****STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

1. Natural Resources Sustainably Managed
2. Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Natural resources sustainably managed

NATURAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators

1. Percentage of illegal logging hotspot areas neutralized

17

By the end of 2022, illegal logging hotspots decreased by 50%

2. Percentage of 8.2M ha of forests protected against forest fires, poaching, pest and diseases, etc.

8.2M ha.

75% protected against forest fire, poaching, pest and diseases

Output Indicators

1. Number of hectares of open-access / untenured lands of the public domain placed under appropriate management arrangement / tenure

3.5M ha.

15% of open-access / untenured lands of the public domain placed under appropriate management arrangement / tenure

2. Percentage of wildlife permits, certifications and / or clearance applications acted upon within 7 working days from date of receipt

9,137

80% of wildlife permit applications acted upon

NATURAL RESOURCES CONSERVATION AND DEVELOPMENT PROGRAM

Outcome Indicators

1. Number of hectares of terrestrial protected areas, wetlands / caves with high biodiversity values that are effectively managed

Poor - 1.87M ha.
 Fair - 2.22M ha.
 Satisfactory - .042M ha.
 Good - 0 ha.
 Excellent - 0 ha.

By the end of 2022:
 (no. of hectares)
 Poor - 1.36M
 Fair - 0.069M
 Satisfactory - 0.84M
 Good - 0.97M
 Excellent - 0.042M

2. Number of hectares of marine protected areas with high biodiversity values that are effectively managed

Poor - 3.42M ha.
 Fair - 0 ha.
 Satisfactory - 0.11M ha.
 Good - 0 ha.
 Excellent - 0 ha.

By the end of 2022:
 (no. of hectares)
 Poor - 2.17M
 Fair - 0.97M
 Satisfactory - 1.34M
 Good - 1.12M
 Excellent - 0.11M

3. Ownership of public alienable and disposable lands secured (2011-Present)

395,136 ha.

By the end of 2022, 360,000 residential patents issued

4. Percentage increase in forest cover

8.2M ha.

By the end of 2022,

		forest cover increased by 12%
Output Indicators		
1. Number of terrestrial protected areas / wetlands / caves established / conserved		
Inland Wetlands	13	13
Caves	20	64
2. Number of critical habitats established and managed		
	7	3
3. Number of hectares of coral reefs, mangrove forests, and sea grass beds mapped		
	1,101,093	11,169
4. Number of marine protected areas network established		
	33	14
5. Number of residential land patents issued within the prescribed timeframe (2011-Present)		
	395,136 ha.	33,040 residential land patents
6. Number of hectares of open and denuded forestland rehabilitated		
	7.6M	900
7. Number of hectares planted area maintained and protected		
	1.62M	353,886

Adaptive capacities of human communities and natural systems improved

ENVIRONMENT AND NATURAL RESOURCES RESILIENCY PROGRAM

Outcome Indicator

1. Percentage of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction	100%	By the end of 2022, 100% of DENR plans and programs mainstreamed with climate change adaptation and disaster risk reduction
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Output Indicators

1. Number of DENR offices provided with training on mainstreaming climate change adaptation and disaster risk reduction	N / A	16 regional offices 2 bureaus
2. Number of information, education, and communication activities conducted	N / A	16 regions

B. ENVIRONMENTAL MANAGEMENT BUREAU

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Clean and Healthy Environment Sustained

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)

BASELINE

2019 TARGETS

Clean and Healthy Environment Sustained

ENVIRONMENTAL ASSESSMENT AND PROTECTION PROGRAM

Outcome Indicators

1. Percentage increase of environmentally compliant projects (from the baseline)	85%	2% increase
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2. Percentage increase in stakeholders' environmental awareness and participation	N / A	10% increase
3. Assessed potential pollution problems	1	1
Output Indicators		
1. Number of projects monitored based on ECC conditions with reports submitted	14,323	14,910
2. Information, Education and Communication materials developed and disseminated	33,019	40,000
3. Number of environmental research studies conducted for policy purposes	1	1

ENVIRONMENTAL REGULATIONS AND POLLUTION CONTROL PROGRAM

Outcome Indicators		
1. Percentage increase of LGUs complying with the Ecological Solid Waste Management Act	47%	5% increase
2. Percentage increase of industries complying with environmental standards	88%	2% increase
3. Percentage of HUCs and major urban centers within ambient air quality guideline / values (PM 10 / 2.5)	47% (baseline year:2015)	50%
Output Indicators		
1. Percentage of permits, clearances, and certificates issued within the prescribed timeframe	74%	80%
2. Number of sites / facilities or areas that have been inspected with report submitted	44,399	50,091
3. Percentage of cases / complaints acted upon within the prescribed timeframe	96%	96%

C. MINES AND GEOSCIENCES BUREAU**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

1. Natural Resources Sustainably Managed
2. Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Natural Resources Sustainably Managed

MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM

Outcome Indicators		
1. Percentage increase in the revenues of government from mineral resources development	-16.12%	5%
2. Percentage of monitored mining permits / contracts complying with laws, rules and regulations	N / A	60%
Output Indicators		
1. Mining applications (including other mining rights related applications) approved / denied / endorsed within the prescribed period	6,244	3,377
2. Number of mining permits / contracts monitored	890	910

MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM

Outcome Indicator

1. Number of LGUs informed of their geology and mineral potential	N / A	12
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Output Indicators

1. Percentage of total Philippine area surveyed for geology and mineral potential	10%	7%
2. Number of new mineral reservation areas assessed / endorsed for declaration	15	15

Adaptive Capacities of Human Communities and Natural Systems Improved**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	N / A	50%
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Output Indicators

1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted	204	180
2. Number of LGUs (cities / municipalities) provided with information, education, and communication campaigns on geohazards	13,064 barangays	200
3. Number of LGUs assessed for groundwater resources and vulnerability	34 provinces	90 cities / municipalities

D. NATIONAL MAPPING AND RESOURCE INFORMATION AUTHORITY**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION**ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)****BASELINE****2019 TARGETS**

Adaptive capacities of human communities and natural systems improved

MAPPING AND RESOURCE INFORMATION PROGRAM

Outcome Indicators

1. Percentage of the Philippines with updated topographic base maps and nautical charts	48%	78%
2. Number of hits / access to the online database	165,008	190,000
Output Indicators		
1. Number of maps and charts produced or updated and published	2,382	7,823
2. Percentage of clients who rated the quality of maps and charts produced as satisfactory or better	99.67%	97%

E. NATIONAL WATER RESOURCES BOARD**STRATEGIC OBJECTIVES****SECTOR OUTCOME**

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

1. Natural Resources Sustainably Managed
2. Adaptive Capacities of Human Communities and Natural Systems Improved

PERFORMANCE INFORMATION

<u>ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)</u>	<u>BASELINE</u>	<u>2019 TARGETS</u>
Natural Resources Sustainably Managed		
WATER RESOURCES MANAGEMENT PROGRAM		
Outcome Indicator		
1. Percentage increase in public awareness of Water Code of the Philippines, Integrated Water Resources Management, Climate Change Adaptation, Core Functions and Services of NWRB	N / A	-
Output Indicators		
1. Number of policies / plans endorsed or implemented	7	6
2. Number of information, education, and communication campaign conducted	N / A	-
3. Percentage of policies / plans endorsed or implemented that were consulted with external stakeholders	N / A	90%
WATER RESOURCES ENFORCEMENT AND REGULATORY PROGRAM		
Outcome Indicators		
1. Percentage increase in the number of water use / water utilities regulated	N / A	6% (from 2017 to 2019)
2. Percentage of violators penalized or with cases filed in court	3.40%	10%
3. Percentage reduction in illegal water use	9.38%	15%
Output Indicators		
1. Number of permit applications (CWP / CPC) acted upon (approved / denied)	N / A	752
2. Number of water sources facilities monitored / assessed	N / A	5,562
3. Percentage of water use violations / complaints acted upon within the prescribed timeframe	N / A	50%
Adaptive Capacities of Human Communities and Natural Systems Improved		
WATER RESOURCES VULNERABILITY AND SUSTAINABILITY ASSESSMENT PROGRAM		
Outcome Indicators		
1. Percentage increase in river basins and critical areas with scientifically robust water information and decision support tools	8 river basins and critical areas as of 2016	45% (from 2017 to 2019)
2. Number of LGUs adopting / using the developed plans including the operation of the monitoring stations	N / A	3

GENERAL APPROPRIATIONS ACT, FY 2019

as basis for their groundwater protection and development program

Output Indicators

1. Number of water-constrained areas with Groundwater Management Plan developed	1	1
2. Number of water-constrained areas with groundwater monitoring wells established	N / A	2
3. Number of river basins with comprehensive water resources assessment	1	1

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Ecological Integrity Ensured and Socio-economic Condition of Resource-based Communities Improved

ORGANIZATIONAL OUTCOME

Natural Resources Sustainably Managed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Natural resources sustainably managed

PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM

Outcome Indicators

1. Average score of all ECAN zones	N / A	5
2. Ratio of total seized wildlife to total wild-sourced trade permits issued	0.52	0.51

Output Indicators

1. Number of Environmentally Critical Areas Network (ECAN) maps updated	N / A	4
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional	40%	80%
3. Number of endemic species subjected to population studies	N / A	2

XI. DEPARTMENT OF FINANCE**A. OFFICE OF THE SECRETARY**

STRATEGIC OBJECTIVES

SECTOR OUTCOME

Sound, stable and supportive macroeconomic environment sustained

ORGANIZATIONAL OUTCOME

1. Fiscal sustainability attained
2. Asset and debt effectively managed

PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)BASELINE2019 TARGETS

Fiscal sustainability attained

FINANCIAL SUSTAINABILITY AND REVENUE STRENGTHENING PROGRAM

Outcome Indicator(s)

1. Improved tax effort

FY 2011-12.4%,
FY 2012-12.9%,
FY 2013-13.3%,
FY 2014-13.6%,
FY 2015-13.7%*,
FY 2016-13.8%*

15.8% DBCC Approved Medium
Term Fiscal Program,
April 24, 2018 Meeting

*Figures are based
on Tax Revenues Gross
of Tax Refund / GDP

2. Improved government system that ensure transparency in all extractive industry transactions

FY 2014-100%,
FY 2015-100%,
FY 2016-100%

100%

3. Sustained country's position at the forefront of international and regional economic finance cooperation

FY 2011-4, FY 2012-4,
FY 2013-4, FY 2014-4
FY 2015-5, FY 2016-6

5

Output Indicator(s)

1. Number of plans and policy advisories developed and issued or updated and disseminated
2. Recommended policies on information disclosure and to address barriers to the full implementation of EITI
3. Number of offers provided by the Philippines in various fora / international agreements

FY 2014-10, FY 2015-6.5
FY 2016-9.75

4

FY 2014-1, FY 2015-1
FY 2016-1

4

FY 2014-2, FY 2015-2
FY 2016-2

2

Asset and debt effectively managed

ASSET AND LIABILITY MANAGEMENT PROGRAM

Outcome Indicator(s)

1. Percentage of dividends collected from GOCC / collection targets

FY 2014-436%,
FY 2015-524%,
FY 2016-462%

100%

2. Percentage of foreign loans and grants negotiated over targets

FY 2014-434%,
FY 2015-956%,
FY 2016-127%

+15 to 20% of Target
(subject to change
depending on DBCC
targets / NG financial
requirements