

FY 2023 PHYSICAL PLAN

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

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd	4th		
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000										
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		0.00%	75.00%	75.00%	75.00%	0.00%	0.00%	0.00%	75.00%		
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		1098	340	1438	1563	119	445	856	143	125	New mining companies are expected to operate by 2023
2. Number of mining permits/contracts monitored		64		64	64	6	30	24		-4	Decrease in target due to the new unit cost and the budget ceiling allotted for the activity. Budgetary requirements for the remaining targets were proposed under Tier 2, but were not considered in the FY 2023 NEP.
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential			1	1	1			1			
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.50%	0.10%	0.60%	0.50%	0.10%	0.20%	0.20%	0.00%	-0.10%	Target decreased due to budgetary constraint.
2. Number of new mineral reservation areas assessed/endorsed for declaration					0						

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GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	3203000000000000										
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		0.00%	50.00%	50.00%	50.00%	0.00%	0.00%	0.00%	50.00%	0	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		5		5	1		1			-4	For CY 2023 there is only one municipality left for the entire region that is subject for VRA
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		1	4	5	8 cities/ municipalities		2	2	4	3	The increase of target is to cover the remaining municipalities where IEC is not yet conducted
3. Number of LGUs assessed for groundwater resources and vulnerability		3	0	3	3 cities/ municipalities	1	1	1		0	

This report was generated using the Unified Reporting System on November 21, 2022 10:33 AM; BED Level: 01 - Agency Submission (NEP); Status : SUBMITTED

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Date: 11/21/22 10:33 AM