

FY 2023 PHYSICAL PLAN

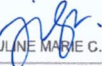
Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VI
 Organization Code (UACS) : 10 003 0300006

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	310100000000000										
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		91	11	102	95	20	24	24	27	-7	Increase in previous target due to numerous applications
2. Number of mining permits/contracts monitored		72	4	76	27	7	12	6	2	-49	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	310200000000000										
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential		1		1	1				1	0	
Output Indicators											
1. Percentage of total Philippine area surveyed		0.30%		0.30%	0.10%		0.10%			-0.20%	Decrease in target as it is the last remaining area for assessment

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
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
for geology and mineral potential											
2. Number of new mineral reservation areas assessed/endorsed for declaration		1		1	1		1			0	
GEOLOGICAL RISK REDUCTION AND RESILIENCY PROGRAM	320300000000000										
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%				50.00%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		4	1	5	4		2	2		-1	Decrease in target due to budgetary constraints
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		4	1	5	7	1	3	3		2	
3. Number of LGUs assessed for groundwater resources and vulnerability		3		3	3			3		0	

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Date: 11/21/22 10:20 AM