

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Consolidated
 Organization Code : 10 003 0100000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	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		0.00%	10.00%	10.00%	10.00%	0.00%	0.00%	0.00%	10.00%	-	
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		3,585	179	3,764	3,946	656	1,088	1,513	689	182	
2. Number of mining permits/contracts monitored		1,153	73	1,226	628	172	241	182	33	(598)	Number of targets decreased 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											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential		7	5	12	12	-	4	2	6	-	
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		5.10%	0.30%	5.40%	4.10%	0.80%	2.10%	1.20%	0.00%	-1.30%	Targets decreased due to budgetary constraint.
2. Number of new mineral reservation areas assessed/endorsed for declaration		4	4	8	10	1	1	2	6	2	

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan. 1 - Sept. 30	Estimate Oct. 1 - Dec. 31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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		0.00%	50.00%	50.00%	50.00%	0.00%	0.00%	0.00%	50.00%	-	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		74	6	80	71	17	26	19	9	(9)	Targets decreased due to budgetary constraint.
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		61	29	90	100	2	27	45	26	10	
3. Number of LGUs assessed for groundwater resources and vulnerability		49	1	50	48	12	17	18	1	(2)	Targets decreased due to budgetary constraint.

Prepared By / Certified Correct :



RALPH P. VASQUEZ
Planning Officer III
Date:

In coordination with / Certified Correct :



GLORIA D. MENDOZA
Chief, Financial Management Division
Date:

Approved By:



ATTY. WILFREDO G. MONCANO
Director
Date: 0

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Central Office
 Organization Code (UACS) : 10 003 0100000

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		0%	10%	10%	10%	-	-	-	10%	-	
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 PROGRAM	3102000000000000										
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential		-	1	1	2	-	2	-	-	1	
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.70%	0.20%	0.90%	0.30%	-	0.30%	-	-	(0.60%)	Targets decreased due to budgetary constraint.
2. Number of new mineral reservation areas assessed/endorsed for declaration											

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Central Office
 Organization Code (UACS) : 10 003 0100000

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
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%	50%	50%	50%	-	-	-	50%	-	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		5	2	7 cities/ municipalities	4 cities/ municipalities	-	4	-	-	(3)	Targets decreased due to budgetary constraint.
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		8	7	15 cities/ municipalities	15 cities/ municipalities	-	11	4	-	-	
3. Number of LGUs assessed for groundwater resources and vulnerability		5	-	5 cities/ municipalities	5 cities/ municipalities	1	1	5	1	-	

Prepared By :


 RALPH F. MASQUEZ
 Planning Officer III

Date: 11/21/22 10:32 AM

In coordination with :


 GLORIA D. MENDOZA
 Chief, Financial Management Division

Date: 11/21/22 10:32 AM

Approved By :


 ATTY. WILFREDO G. MONCANO
 Director

Date: 11/21/22 11:13 AM

FY 2023 PHYSICAL PLAN

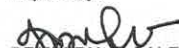
Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - CAR
 Organization Code (UACS) : 10 003 0300014

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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
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%	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		133		133	54	12	12	14	16	-79	Increase in target and accomplishments were due to the numerous applications for Ore Transport Permit (OTP)
2. Number of mining permits/contracts monitored		60		60	27	14	12	1		-33	Decrease in target is due to the non-approval of the proposed additional budget for monitoring.
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		0.40%		0.40%	0.50%	0.10%	0.20%	0.20%	0.00%	0.10%	Increased in target is due to the lifting of travel restriction of the different LGUs in the region.
2. Number of new mineral reservation areas assessed/			1	1	1				1		

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - CAR
 Organization Code (UACS) : 10 003 0300014

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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
endorsed for declaration											
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%	50%	50%	0.00%	0.00%	0.00%	50%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		5		5	5	1	2	1	1		
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5		5	5 cities/ municipalities			5			IEC targets for CY 2023 is based on the municipalities assessed for Vulnerability Risk Assessment (VRA) in 2022.
3. Number of LGUs assessed for groundwater resources and vulnerability		3		3	3 cities/ municipalities	1	1	1			

Prepared By :


DEMETRIA S. SALEO
 Planning Officer II

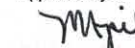
Date: 11/23/22 02:03 PM

In coordination with :


KAYE K. GAANO
 Chief, Finance and Admin. Division

Date: 11/23/22 02:03 PM

Approved By :


FAY W. ARIL
 Regional Director

Date: 11/23/22 02:10 PM

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - I
 Organization Code (UACS) : 10 003 0300001

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%	0.00%	0.00%	0.00%	75%		
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		142	43	185	180	30	44	56	50	-5	Number of targets decreased due to the suspension of processing of application for Accreditation due to the the MORATORIUM of all pebble picking activities along Luna Beach ,
2. Number of mining permits/contracts monitored		146	18	164	82	36	19	21	6	-82	Number of targets decreased 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											
Output Indicators											

Department : Department of Environment and Natural Resources (DENR)
Agency : Mines and Geo-Sciences Bureau
Operating Unit : Regional Office - I
Organization Code (UACS) : 10 003 0300001

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
1. Percentage of total Philippine area surveyed for geology and mineral potential											
2. Number of new mineral reservation areas assessed/endorsed for declaration											
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%	0.00%	0.00%	0.00%	50.00%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		6	1	7	8	1	3	3	1	1	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	0	5	10 cities/ municipalities	1	5	3	1	5	
3. Number of LGUs assessed for groundwater resources and vulnerability		3	0	3	3 cities/ municipalities	0	0	3	0	0	

Prepared By :

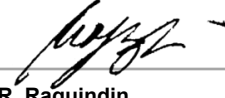


Christine Mae Tungpalan

Planning Officer II

Date:

In coordination with :

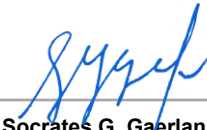


Leopoldo R. Raguindin

Chief, Finance and Administrative Division

Date:

Approved By :



Socrates G. Gaerlan

Regional Director

Date:

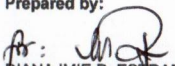
FY 2023 PHYSICAL PLAN

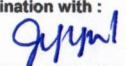
Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - II
 Organization Code (UACS) : 10 003 0300002


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					0						
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations		0.00%	75.00%	75.00%	75%	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		68	0	68	60	11	15	15	19	-8	High percentage in accomplishment resulted from the number of OTP applications that were issued
2. Number of mining permits/contracts monitored		48	0	48	21	6	15	0	0	-27	A high percentage of accomplishment resulted from the number of GAA Target and the difference will be conducted virtually
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential		1	0	1	1	0	0	1	0	1	
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.30%	0%	0.30%	0.30%	0.00%	0.20%	0.10%	0.00%	0.00%	
2. Number of new mineral reservation areas assessed/		1	0	1	1	0	0	0	1	0	

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - II
 Organization Code (UACS) : 10 003 0300002

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
endorsed for declaration											
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%	50.00%	50%	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	0	5	5	1	2	2	0	0	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	0	5	5 cities/ municipalities	0	0	5	0	0	
3. Number of LGUs assessed for groundwater resources and vulnerability		2	1	3	3 cities/ municipalities	3	0	0	0	0	

Prepared by:

 DIANA IMIE B. ESTRADA
 Planning Officer II
 Date:

In coordination with :

 IMEE GATAN-AGALOOS
 Chief, FAD
 Date:

Approved By :

 MARIO A. ANCHETA
 Regional Director
 Date:

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - III
 Organization Code (UACS) : 10 003 0300003

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%	75%	75%	75%	0%	0%	0%	75%	-	
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denial/endorsed within the prescribed period		202	-	202	152	33	42	43	34	-50	Exceedance due to increase in the number of Ore Transport Permits (OTPs), OTP Certifications, and Mineral Ore Export Permits (MOEPs) with the lifting of suspension of the operations of four (4) nickel mines in Zambales and better market prices of nickel ore
2. Number of mining permits/contracts monitored		127	11	138	95	30	30	30	5	-43	Number of targets decreased 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											
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					1	-	-	1	-	1	

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - III
 Organization Code (UACS) : 10 003 0300003

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
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%	50%	50%	50%	0%	0%	0%	50%	-	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		8	-	8	8	2	3	2	1	-	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	-	5	5 cities/ municipalities	-	-	5	-	-	
3. Number of LGUs assessed for groundwater resources and vulnerability		3	-	3	3 cities/ municipalities	1	2	-	-	-	


This report was generated using the Unified Reporting System on November 22, 2022 11:21 AM; BED Level: 01 - Agency Submission (NEP); Status : SUBMITTED

Prepared By :


 TWINKLE STAR P. ESTUDILLO
 ACTING PLANNING OFFICER II


Date: 11/22/22 10:59 AM

In coordination with :


 JOSELYN C. CARBONELL
 CHIEF, FAD

Date: 11/22/22 10:59 AM

Approved By :


 ALILO C. ENSOMO, JR.
 REGIONAL DIRECTOR


Date: 11/22/22 11:19 AM


FY 2023 PHYSICAL PLAN


Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - IVA
 Organization Code (UACS) : 10 003 0300004

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%	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		44	8	52	33	5	12	9	7	-19	
2. Number of mining permits/contracts monitored		96	14	110	35	10	16	9	0	-75	Number of targets decreased 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		-	-	-	-	-	-	-	-		
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		-	-	-	-	-	-	-	-		

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
2. Number of new mineral reservation areas assessed/ endorsed for declaration		-	1	1	1	1	-	-	-	0	
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%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		8	-	8	10	2	4	2	2	2	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	-	5	5	0	0	0	5	0	
3. Number of LGUs assessed for groundwater resources and vulnerability		3	-	3	3	1	1	1	0	0	

Prepared By : 
 ALFRED JOSEPH M. PALENCIA
 Planning Officer II
 Date: 11/21/22 11:05 AM

In coordination with : 
 REYNALDO B. VALLESGON
 Chief, Finance and Administrative Division
 Date: 11/21/22 11:05 AM

Approved By : 
 DONDI M. SARMIENTO
 Regional Director
 Date: 11/21/22 11:45 AM

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - IVB
 Organization Code (UACS) : 10 003 0300017

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											
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											
216 45 261 182 51 45 39 47 -79											
The target was reduced mainly because one of the operating mines (BNC) is now under rehabilitation. The company's last shipment was on May 2022.											
2. Number of mining permits/contracts monitored											
28 24 52 26 5 12 8 1 -26											
Number of targets decreased 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 0 1 1 0 1 0 0 0 0											
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential											
0.40% 0.00% 0.40% 0.30% 0.20% 0.10% 0.00% 0.00%											
-0.10%											
Original target for 2022 is 0.30%. However, there was an over-accomplishment in 2022. One more quadrangle was surveyed because the three original target quadrangles only cover less than half of the 50,000-hectare maximum area of a regular quadrangle.											
2. Number of new mineral reservation areas assessed/endorsed for declaration											
0 1 1 1 0 0 0 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% 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 0 5 5 3 0 2 0 0											

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - IVE
 Organization Code (UACS) : 10 003 0300017

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
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		3	2	5	5 cities/municipalities	0	0	2	3	0	
3. Number of LGUs assessed for groundwater resources and vulnerability		3	0	3	3 cities/municipalities	0	2	1	0	0	

Prepared By :


 MARIELITA ANNA D. HIZOLA
 Planning Officer

Date: 11/21/22 09:46 AM

In coordination with :


 BON KRIFF G. GABA
 Chief Administrative Officer

Date: 11/21/22 09:46 AM

Approved By :


 GLENN M. R. C. NOBLE
 Region Director

Date: 11/21/22 10:08 AM


FY 2023 PHYSICAL PLAN

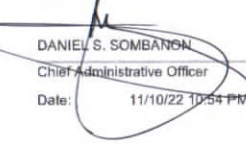
Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - V
 Organization Code (UACS) : 10 003 030005

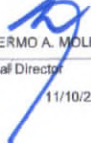
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd			4th
1	2	3	4	5 = 3 + 4	6 = 7 + 8 + 9 + 10	7	8	9	10	11	12
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
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 PROGRAM											
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											

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - V
 Organization Code (UACS) : 10 003 0300005

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
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%	50%	50%	-	-	-	50%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		6	-	6	3	3	-	-	-	-3	Adjusted targets based on NEP
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	-	5	3	-	-	3	-	-2	Adjusted targets based on NEP
3. Number of LGUs assessed for groundwater resources and vulnerability		3	-	3	2	-	1	1	-	-1	Adjusted targets based on NEP

Prepared By :

 JOSIE B. JACOB
 Planning Officer II
 Date: 11/10/22 10:54 PM

In coordination with :

 DANIEL S. SOMBANON
 Chief Administrative Officer
 Date: 11/10/22 10:54 PM

Approved By :

 GUILLERMO A. MOLINA, JR. IV
 Regional Director
 Date: 11/10/22 11:00 PM

FY 2023 PHYSICAL PLAN

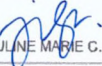
Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VI
 Organization Code (UACS) : 10 003 0300006

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

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
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	

Prepared By :


PAULINE MARIE C. JORDAN
Planning Officer

Date: 11/21/22 09:55 AM

In coordination with :


CECILIA L. OCHOA-SAYCON
Chief Administrative Officer

Date: 11/21/22 09:55 AM

Approved By :


RAUL A. LAPUT
Regional Director

Date: 11/21/22 10:20 AM

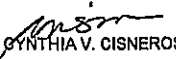
FY 2023 PHYSICAL PLAN


Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VII
 Organization Code (UACS) : 10 003 0300007

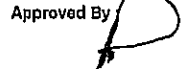
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd			4th
1	2	3	4	5 = 3 + 4	6 = 7+8+9+10	7	8	9	10	11	12
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM											
Outcome Indicators											
1. Percentage Increase in the revenues of government from mineral resources development					10%						
2. Percentage of monitored mining permits/contracts complying with laws, rules and regulations		0.00%	75.00%	75.00%	75%	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		616	70	686	760	178	204	203	175	74	
2. Number of mining permits/contracts monitored		99	21	120	44	9	16	15	4	-78	Number of targets decreased 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											
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential		1	-	1	-	-	-	-	-	-	
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.10%	-	0.10%	0.00%	0.00%	0.00%	0.00%	0.00%	-0.10%	

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VII
 Organization Code (UACS) : 10 003 0300007

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
2. Number of new mineral reservation areas assessed/endorsed for declaration		1	-	1	1	-	-	-	1	0	
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	3203000000000000	0.00%	50.00%	50.00%	50%	0.00%	0.00%	0.00%	50.00%	-	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		4	1	5	5 cities/municipalities	1	1	2	1	0	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		0	5	5	5 cities/municipalities	0	0	0	5	0	
3. Number of LGUs assessed for groundwater resources and vulnerability		3	-	3	3 cities/municipalities	1	1	1	0	0	

Prepared By :

 CYNTHIA V. CISNEROS
 Planning Officer II
 Date: October 29, 2022

In coordination with :

 AIDA L. TORREGOSA
 Chief, FAD
 Date: October 29, 2022

Approved By :

 ARMANDO L. MALICSE
 Regional Director
 Date: October 29, 2022

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VIII
 Organization Code (UACS) : 10 003 0300008

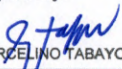
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd			4th
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000										
Outcome Indicators											
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		167	-	167	82	8	30	30	14	(85)	Increased accomplishments in 2022 were caused by numerous applications for Ore Transport Permit (OTPs) and Mineral Ore Export Permits (MOEPs).
2. Number of mining permits/contracts monitored		91	1	92	53	12	15	18	8	(39)	
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		0.40%	-	0.40%	0.40%	0.10%	0.20%	0.10%	-		
2. Number of new mineral reservation areas assessed/endorsed for declaration											
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%	50%	50%	50%	0%	0%	0%	50%		

Number of targets decreased 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.


Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - VIII
 Organization Code (UACS) : 10 003 0300008

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
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		4	1	5	5	1	2	1	1		
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	-	5	5 cities/ municipalities	-	3	2	-		
3. Number of LGUs assessed for groundwater resources and vulnerability		3	-	3	3 cities/ municipalities	1	1	1	-		

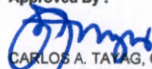
Prepared By :


 MARCELINO TABAYOYONG III
 Planning Officer
 Date: 11/14/22 6:18 PM

In coordination with :


 MARCELINA ESPOS
 Chief, FAD
 Date: 11/14/22 6:18 PM

Approved By :


 CARLOS A. TATAG, CESE
 Regional Director
 Date: 11/14/22 6:23 PM

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - IX
 Organization Code (UACS) : 10 003 0300009

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%	75%	75%	0%	0%	0%	75%	0%	
Output Indicators											
1. Mining applications (including other mining rights related applications) approved/denied/endorsed within the prescribed period		103	0	103	77	18	25	23	11	(26)	The decrease of mining application is dependent on the extension of disposal residual ore as per DAO 2019-19, which is in high expectancy that there will be no more probable extension on the disposal of residual ores next year.
2. Number of mining permits/contracts monitored		100	0	100	40	8	14	12	6	(60)	number of targets was decreased to accommodate the NEP Budget Allocation for the activity
MINERAL RESOURCES AND GEOSCIENCES DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicator											
1. Number of LGUs informed of their geology and mineral potential		0	1	1	1	0	0	0	1	0	
Output Indicators											
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.50%	0.10%	0.60%	0.60%	0.20%	0.20%	0.20%	0.00%	0.00%	

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
2. Number of new mineral reservation areas assessed/ endorsed for declaration											
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%	50%	50%	0.00%	0.00%	0.00%	50%	0%	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		5	0	5	5	1	2	1	1	0	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	0	5	8	0	3	5	0	3	Targets are augmented by 3 to accommodate the municipalities that are assessed in 2020.
3. Number of LGUs assessed for groundwater resources and vulnerability		3	0	3	3	0	2	1	0	0	

Prepared By:

JOEMAR C. BONDAD

Planning Officer II

Date: 11/14/22 10:03 PM

In coordination with:

NAPOLEON M. DULATRE, PhD

OIC, FAD/Administrative Officer V

Date: 11/14/22 10:03 PM

Approved By:

ENGR. HERNANIL G. ABDON

Regional Director

Date: 11/14/22 10:17 PM


FY 2023 PHYSICAL PLAN


Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - X
 Organization Code (UACS) : 10 003 0300010

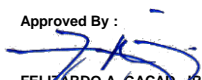
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd			4th
1	2	3	4	5 = 3 +4	6 = 7+8+9+10	7	8	9	10	11	12
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000										
Outcome Indicators											
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		142	3	145	96	16	29	28	23	-49	Lesser application for Ore Transport Permits due to city/provincial ordinance requiring additional fees and charges for outbound and inbound transport of SAG materials.
2. Number of mining permits/contracts monitored		66		66	53	11	22	20	0	-13	Number of targets decreased 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											

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - X
 Organization Code (UACS) : 10 003 0300010

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
1. Percentage of total Philippine area surveyed for geology and mineral potential		0.20%		0.20%	0.10%	0.00%	0.10%	0.00%	0.00%	-0.10%	Reduction of target is due to budgetary constraints.
2. Number of new mineral reservation areas assessed/endorsed for declaration		1		1	1				1		
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%		
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		4	1	5	3	1			1	-2	Reduction of target is due to budgetary constraints.
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards			5	5	5 cities/municipalities				5		
3. Number of LGUs assessed for groundwater resources and vulnerability		3		3	2 cities/municipalities	1	1			-1	Reduction of target is due to budgetary constraints.

Prepared By :

SAY P. CALLANTA
 Planning Officer II
 Date: November 22, 2022

In coordination with :

LIBERTY B. DARIA
 Chief, Finance and Administrative Division
 Date: November 22, 2022

Approved By :

FELIZARDO A. GACAD, JR.
 Regional Director
 Date: November 22, 2022

FY 2023 PHYSICAL PLAN


Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - XI
 Organization Code (UACS) : 10 003 0300011

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		149	-	149	241	64	64	64	49	92	Increased Mineral Ore Export Permit targets due to requests of operating mines.
2. Number of mining permits/contracts monitored		58	-	58	36	14	10	11	1	-22	Number of targets decreased 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		0.70%	-	0.70%	0.40%	0.00%	0.20%	0.20%	0.00%	-0.30%	Decreased target due to budgetary constraints.

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - XI
 Organization Code (UACS) : 10 003 0300011


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
2. Number of new mineral reservation areas assessed/ endorsed for declaration		-	-	-	1	-	-	-	1	1	
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%	0.50%	0.50%	0.50%	0.00%	0.00%	0.00%	0.50%	-	
Output Indicators											
1. Number of cities and municipalities where vulnerabilities and risk assessments were conducted		0	-	0	0	-	0	0	0	-	
2. Number of LGUs (cities/municipalities) provided with information, education, and communication campaigns on geohazards		5	-	5	6 cities/ municipalities	0	0	6	0	1	The targets for CY 2023 are the only remaining targets for the region.
3. Number of LGUs assessed for groundwater resources and vulnerability		3	-	3	3 cities/ municipalities	0	2	1	0	0	

Prepared By :


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 Planning Officer II

Date: 11/15/22 4:43 PM

In coordination with :


 SOCORRO C. OQUENDO
 Chief, Finance and Administrative Division

Date: 11/15/22 4:43 PM

Approved By :


 JANER ALBERTO H. LASCANO
 Regional Director

Date: 11/15/22 4:48 PM

FY 2023 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - XII
 Organization Code (UACS) : 10 003 0300012

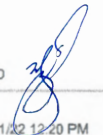
Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st	2nd Quarter	3rd			4th
1	2	3	4	5 = 3+4	6 = 7+8+9+10	7	8	9	10	11	12
MINERAL RESOURCES ENFORCEMENT AND REGULATORY PROGRAM	3101000000000000										
Outcome Indicators											
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		30		30	32	5	9	7	11	2	Number of targets increased due to the expected issuance of other related mining permits in CY 2023
2. Number of mining permits/contracts monitored		28		28	12	0	10	2	0	-16	Number of targets decreased 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		0.60%		0.60%	0.60%	0.10%	0.30%	0.20%	0.00%		

Department : Department of Environment and Natural Resources (DENR)
 Agency : Mines and Geo-Sciences Bureau
 Operating Unit : Regional Office - XII
 Organization Code (UACS) : 10 003 0300012

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		
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	3203000000000000	0.00%	50.00%	50.00%	50.00%	0.00%	0.00%	0.00%	50.00%		
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			5	5	3 cities/ municipalities				3	-2	The targets for CY 2023 are the only remaining targets of the region.
3. Number of LGUs assessed for groundwater resources and vulnerability		3		3	3 cities/ municipalities	1	1	1			

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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						

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
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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