

FY 2014 PHYSICAL PLAN

Department : Environment and Natural Resources
 Agency : Mines and Geosciences Bureau
 Operating Unit : _____
 Organization Code (UACS) : _____

Particulars	UACS Code	Current Year's Accomplishments			Physical Targets (Budget Year)					Variance	Remarks
		Actual Jan 1-Sept 30	Estimate Oct 1 - Dec 3	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
MFO 1											
Quantity: Number of proposed Mineral Reservation areas assessed/endorsed with complete requirements for declaration	301010000				18	0	5	5	8		Dependent on the Release of SAG Fund
Quality: Percentage of surveyed (geological and/or geographic) areas identified for declaration as Mineral Reservation					100%	100%	100%	100%	100%		
Quality: Percentage of stakeholders who rated the quality of MGB Mineral Reservation map as good or better					100%	100%	100%	100%	100%		
Quality: Percentage increase in peso value of the projected royalty payments collection					10%	10%	10%	10%	10%		
Timeliness: Percentage of Philippine territory (30,000,000 hectares) surveyed at least once in the last 3 years					0.10%	0.10%	0.10%	0.10%	0.10%		
MFO 2											
PI 1 Permit Issuance											
Quantity: Number of mining permits/contracts (including other mining-related permits) issued and/or agreements endorsed for approval/denial	302010000	3,951	0	3,951	3,271	643	1035	987	606	(680)	Other related mining permits are demand driven
Quality: Percentage of mining permits with complete mandatory requirements					100%	100%	100%	100%	100%		