

FY 2015 PHYSICAL PLAN

BED No. 2

Department : Environment and Natural Resources
 Agency : Mines and Geosciences Bureau
 Operating Unit :
 Organization Code (UACS) : 10 003 00 00000

Particulars	UACS Code	Current Year's Accomplishment			2015 Physical Targets				Variance	Remarks	
		Actual	Estimate	Total	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan 1-Sept 30	Oct 1-Dec 30	(5)= (3)+(4)	(6)= (7)+(8)+(9)	(7)	(8)	(9)			(10)
(1)	(2)	(3)	(4)	(5)= (3)+(4)	(6)= (7)+(8)+(9)	(7)	(8)	(9)	(10)	(11)	
MFO 1 MINERAL RESOURCE DEVELOPMENT SERVICES	301000000										
<i>Quantity:</i> Number of new mineral reservation areas assessed/endorsed for declaration		0	18	18	18	0	5	5	8		
<i>Quality:</i> Percentage of area surveyed that is identified as a mineral reservation			100%	100%	100%	100%	100%	100%	100%		
<i>Quality:</i> Percentage of stakeholders who rate the quality of MGB Mineral Reservation maps as good or better			100%	100%	100%	100%	100%	100%	100%		
<i>Quality:</i> Percentage increase in the peso value of royalty payments collected			10%	10%	10%	10%	10%	10%	10%		
<i>Timeliness:</i> Percentage of Philippine territory surveyed (geological exploration) at least once in the last 3 years			0.10%	0.10%	0.10%	0.10%	0.10%	0.10%	0.10%		
Communication Plan for Minerals Development	301010000										
Conduct Awareness and Advocacy on Mineral Resources and Geosciences (MRGS)		190	36	226	225	45	63	68	49	(1)	Demand Driven
		242		242	216	54	54	54	54	(26)	Demand Driven
		215		215	192	48	48	48	48	(23)	Demand Driven
Generate information/ Publish and disseminate IEC materials		511	164	675	675	218	153	152	152		
		15	15	15	15	15	15	15	15		
		4,043		4,043	1,638	306	436	437	459	(2,405)	Demand Driven
National Linkages		206		206	180	45	45	45	45	(26)	Demand Driven
Capacity Building Program on MRGS		30	2	32	34	3	11	11	9	2	
National Mineral Reservation Program	301010000										
Management of Existing Mineral Reservations		0	12	12	12	0	3	5	4		Dependent on the Release of SAG Fund
<i>(Establishment of Mineral Reservations per EO No. 79)</i>											
Establishment of New Mineral Reservations		0	18	18	18	0	5	5	8		
Research & Development / Special Projects		0	2	2	2	1	2	2	2		
Mineral Reservation Program Administration		0	8	8	8	7	1	0	0		
Geohazard Assessment and Mapping	301020000										
Land Field Mapping and Survey		186	32	218							
		372		372							
Outsourcing/ Rationalization Plan/ Additional Municipality		88	378	466							
		205	261	466							