

Department of Environment and Natural Resources
FY 2015 Physical Plan

Palawan Council for Sustainable Development Staff

All Programs and projects are categorized as Key Result Area (KRA) 5 Integrity of the Environment and Climate Change Adaptation and Mitigation P / A / P Code (1)	Performance Indicator (2)	FY 2014 Physical Accomplishment			FY 2015 Physical Performance/Target				
		Target	Accomp	%	Q1	Q2	Q3	Q4	TOTAL
		(3)	(4)		Estimate	Estimate	Estimate	Estimate	(9=5+6+7+8)
General Administrative Support									
A. Management and Supervision									
	% of management and supervision services provided	100%	100%	100	25%	25%	25%	25%	100%
	No of communities reached with IEC	12	12	100	2	5	3	2	12
B. Administrative Services									
	% of admin support provided	100%	100%	100	25%	25%	25%	25%	100%
Operations									
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES									
Quantity	Number of plans and policies developed and issued or updated and disseminated	21	21	100	4	4	6	7	21
Quality	Percentage of stakeholders that rate the PCSD policies as good of better	65%	82%	126	0	0	0	67%	67%
Timeliness	Average percentage of plans and policies reviewed over the last 2 years	2	9.52	476	0	1	0	1	2
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATORY SERVICES									
Issuance of clearances									
Quantity	Number of permits and clearances issued	195	449	230	51	77	71	51	250
Quality	Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10	0.73	7.3				10	10
Timeliness	Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt	95%	100%	105	95%	95%	95%	95%	95%

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		Target	Accomp	%	Q1	Q2	Q3	Q4	TOTAL
					Estimate	Estimate	Estimate	Estimate	
		(3)	(4)		(5)	(6)	(7)	(8)	(9=5+6+7+8)
Monitoring									
Quantity	Number of establishment and facilities monitored and/or inspected with reports issued	200	358	179	45	50	55	50	200
Quality	Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10	8.4	84	0	4%	3%	3%	10%
Timeliness	Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%	92%	102	20%	27%	25%	20%	92%
Enforcement									
Quantity	Number of potential violators and complaints acted upon and reports issued	20	104	520	2	3	3	2	10
Quality	Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	2	1.29	64.5	0	1	0	1	2
Timeliness	Percentage of detected violations that are resolved or referred for prosecution within 7 days	80%	100%	125	20%	20%	20%	25%	85%