

FY 2014 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Palawan Council for Sustainable Development Staff
 Operating Unit : null
 Organization Code (UACS) : 100060000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-dec.30	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=6-5	12
Part A											
I Operations											
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	301000000										
Quantity											
Number of plans and policies developed and issued or updated and disseminated					21	4	4	6	7	0	
Quality											
Percentage of stakeholders that rate the PCSD policies as good or better					65%	0	0	0	65%	0	
Timeliness											
Average percentage of plans and policies reviewed over the last 2 years					2	0	1	0	1	0	
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	302000000										
Issuance of Clearances											
Quantity											
Number of permit and clearances issued					195	40	60	55	40	0	
Quality											
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years.					10%	0	5%	0	5%	0	
Timeliness											
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt					95%	95%	95%	95%	95%	0	
Monitoring											
Quantity											
Number of establishments and facilities monitored and/or inspected with reports issued					175	40	50	45	40	-5	
Quality											
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed					10%	0	4%	3%	3%	0	
Timeliness											
Percentage of establishments and facilities that have been inspected more than twice in 2 years					90%	20%	30%	25%	20%	0	
Enforcement											
Quantity											

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Number of potential violations and complaints acted upon and reports issued					10	2	3	3	2	0	
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	0	1	0	1	0	
Timeliness											
Percentage of detected violations that are resolved or referred for prosecution within 7 days					80%	20%	20%	20%	20%	0	
Part B											
Major Programs/Projects											
KRA No. 5 - INTEGRITY OF THE ENVIRONMENT AND CLIMATE CHANGE ADAPTATION AND MITIGATION											
Program Budgeting											
Other Major Programs and Projects											
Monitored by the President through PMS											

Prepared By: *[Signature]*
 Planning Services Head / Planning Officer
 Date: 12-10-13 Planning

In coordination with: *[Signature]*
 Financial Services Head / Budget Officer
 Date:

Approved By: _____
 Agency Head / Department Secretary
 Date: