

BED 2
FY 2015 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: Palawan Council for Sustainable Development Staff
 Operating Unit: N/A
 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		11	10	21	21	3	5	5	8		
Quality											
Percentage of stakeholders that rate the PCSD policies as good or better					65 %				65 %		
Timeliness											
Average percentage of plans and policies reviewed over the last 2 years		1	1		2	0	1	0	1		
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	302000000										
Issuance of Clearances											
Quantity											
Number of permit and clearances issued		203	50	253	100	25	25	25	25	-153	
Quality											
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years					10 %				10 %		
Timeliness											
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt					95 %				95 %		continuing activity (95 % of what is received for the period)
Monitoring											
Quantity											
Number of establishments and facilities monitored and/or inspected with reports issued		87	108	195	100	25	25	25	25	-95	
Quality											
					10 %				10 %		

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	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
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed											target of 10 % is for the entire year
Timeliness											
Percentage of establishments and facilities that have been inspected more than twice in 2 years					90 %				90 %		
Enforcement											
Quantity											
Number of potential violations and complaints acted upon and reports issued		41	10	51	10	2	3	3	2	-41	
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				2		
Timeliness											
Percentage of detected violations that are resolved or referred for prosecution within 7 days					80 %				80 %		target of 80 % is for the entire year
Part B											
Major Programs/Projects											

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Planning Services Head / Planning Officer
Date: *11-24-2014*

Financial Services Head / Budget Officer
Date: *11-24-14*

Agency Head / Department Director III
Date: *11-24-2014*