

BED 2
FY 2016 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 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
Part A											
I. Operations											
MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES	000003010000000										
Quantity											
Number of plans and policies developed and issued or updated and disseminated		8	13	21	21	3	7	6	5	0	
Quality											
Percentage of stakeholders that rate the PCSD policies as good or better		0	67	67	65	0	0	0	65	-2	2015 target based on GAA. 2016 target based on NEP.
Timeliness											
Average percentage of plans and policies reviewed over the last 2 years		0	2	2	2	0	0	0	2	0	Based on data from 2015-2016
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	000003020000000										
Issuance of Clearances											
Quantity											
Number of permit and clearances issued		4420	100	4520	100	25	25	25	25	-4420	2016 target is from NEP. This is a demand-driven target. The huge increase in 2015 permits is due to increase in LiveFish Transport Permits following amendment of PCSD AO 5, prescribing permitting of wildlife collection/transport pursuant to RA 9147.
Quality											
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years.		0	10	10	10	0	0	0	10	0	Based on data from 2014-2016
Timeliness											
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt		0	95	95	95	0	0	0	95	0	Continuing activity. The target of 95% applies to applications received within the year.
Monitoring											
Quantity											
											The majority of the large number of permits are monitored. The huge difference between FY 2015 accomplishment and FY 2016 target is due to the large volume of

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
Number of establishments and facilities monitored and/or inspected with reports issued		3478	100	3578	100	25	25	25	25	-3478	monitoring of wildlife permits following the amendment of PCSD AO 5 and AO 6 in December 2014
Quality											
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed		0	10	10	10	0	0	0	10	0	Target of 10% for the entire year will be measured by end of the year
Timeliness											
Percentage of establishments and facilities that have been inspected more than twice in 2 years		0	92	92	90	0	0	0	90	-2	2015 target based on GAA. 2016 target based on NEP. Accomplishments based on data from 2015-2016. Target will be measured by end of the year.
Enforcement											
Quantity											
Number of potential violations and complaints acted upon and reports issued		45	2	47	10	2	3	3	2	-37	This is a demand-driven target. The large accomplishment in FY 2015 is due to intensified operations of the PCSD enforcement team.
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		0	2	2	2	0	0	0	2	0	Based on data from 2014-2016
Timeliness											
Percentage of detected violations that are resolved or referred for prosecution within 7 days		0	85	85	80	0	0	0	80	-5	2015 target based on GAA. 2016 target based on NEP. Target is for the entire year and will be measured by end of the year.
Part B											
Major Programs/Projects											

Prepared By: *Ryan T Fuentes*
 RYAN T FUENTES
 Planning Services Head / Planning Officer
 Date: Oct 22, 2015

In coordination with: *Mary Ann P. Sapad*
 MARY ANN P. SAPAD
 Financial Services Head / Budget Officer
 Date: Oct - 22, 2015

Approved By: *Nelson P. Devanadera*
 NELSON P. DEVANADERA
 Agency Head / Department Secretary
 Date: Oct - 22, 2015