

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/Palawan Council for Sustainable Development Staff

Physical and Financial Accomplishment Monitoring Report

As of December 31, 2015

Region: IV-B MIMAROPA

FORM 1

(1) Code	(2) Program/Project/ Activity (PPA)	(3) Performance Indicators	(4) PCSD	TARGET			ACCOMPLISHMENT				(12) Allotment	(13) Released	(14) % (Amt. Released/ Allotment* 100)	Obligations		Disbursements		% Budget Utilization Rate (BUR)		(21) Remarks / Justification for those activities with low and high percentage accomplishment
				(5) Annual	(6) This Month	(7) To Date	(8) This Month	(9) To Date	(10) % Accom (This Month) (8/7*100)	(11) % Accom (To Date) (9/5*100)				(15) This Month	(16) To Date	(17) This Month	(18) To Date	(19) Obligation/ Allotment (16/12*100)	(20) Disbursement/ Obligation (18/16*100)	
	<b>I. General Administration and Support Service</b>																			
		1. Number of communities reached with IEC		12	1	12	2	21	17%	175%	30899	30899	100%	752	30892	1600	30867	100%	100%	This is attributed to the extensive efforts of the Environmental Education and Extension Division together with the District Management Offices.
		2. Percentage of administrative support provided		100%	8.3%	100%	8.3%	100%	8%	100%										
	<b>II. MFO 1 Palawan Sustainable Development Policy Service</b>																			
		1. Number of plans and policies developed and issued or updated and disseminated		21	0	21	5	21	24%	100%	19095	19095	100%	1514	19072	1914	19072	100%	100%	Based on the results of PCSDS Stakeholders Perception Surveys on RA 7611 and PCSD Resolution No. 09-378. Accomplishment refers to average percentage of rating of stakeholders on: RA 7611 = 73% Reso. 09-378 = 73.1% Average = 73.1%
		2. Percentage of stakeholders that rate the PCSD policies as good or better		67%	67%	67%	73.1%	73.1%	109%	109%										
		3. Average percentage of plans and policies reviewed over the last 2 years		2	2	2	3	3	150%	150%										
	<b>MFO 2 Palawan Sustainable Development Regulation Services</b>																			
	<b>MFO 2 -1 Operation of Strategic Environmental Plan (SEP) Clearance System</b>										13997	13997	100%	2318	13962	2668	13962	100%	100%	



