

FY 2017 PHYSICAL PLAN

BED No. 2

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										
Formulation and Coordination of Plans, Policies and Programs on Environmental Protection, Conservation and Development of Palawan											
Quantity											
Number of plans and policies developed and issued or updated and disseminated		17	4	21	21	2	7	8	4	0	
Quality											
Percentage of stakeholders that rate the PCSD policies as good or better		0	67	67	69	0	0	0	69	2	FY 2017 accomplishment will be based on the results of client satisfaction survey to be commissioned by DENR
Timeliness											
Average percentage of plans and policies reviewed over the last 2 years		3	1	4	4	0	2	0	2	0	Accomplishment refers to the number of ECAN plans updated within the year
MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES	000003020000000										
Issuance of Clearances											
Quantity											
Number of permit and clearances issued		117	25	142	200	46	54	54	46	58	Accomplishment refers to number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance is due to the projected increase in Palawan investments in 2017, thereby increasing the number of establishments and projects applying for SEP Clearance.
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	Target is maximum.
Timeliness											
Percentage of permit/clearance applications acted upon within 7 working days from date of receipt		0	95	95	96	0	0	0	96	1	

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1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Monitoring											
Quantity											
Number of establishments and facilities monitored and/or inspected with reports issued		283	25	308	200	46	54	54	46	-108	Accomplishment covers the monitoring of projects and establishments with and without SEP Clearance. The variance is due to the projected reduction in the number of projects without SEP Clearance in 2017 as a result of greater compliance by investors and developers.
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 is maximum.
Timeliness											
Percentage of establishments and facilities that have been inspected more than twice in 2 years		0	90	90	90	0	0	0	90	0	
Enforcement											
Quantity											
Number of potential violations and complaints acted upon and reports issued		49	2	51	30	7	8	8	7	-21	Accomplishment refers to the number of administrative and criminal cases filed. The variance can be attributed to the extensive surveillance and monitoring of PCSD Enforcement Team and partner agencies, which may further discourage individuals to conduct illegal activities resulting to a decrease in the number of violations and filed cases.
Quality											
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of total number of violators		0	2	2	2	0	0	0	2	0	Target is maximum.
Timeliness											
Percentage of detected violations that are resolved or preferred for prosecution within 7 days		0	80	80	85	0	0	0	85	5	The target refers to administrative/criminal complaints filed within 7 days after apprehension/operation.

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