

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2020
For the Month of January

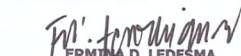
Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS
			Target			Accomp		% Accompl.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
			Annual	This Month	To Date	This Month	To Date	To Date	Annual		This Month	To Date	This Month	To Date	(Oblig/Allot)* 100	(Disb/Oblig)* 100	
1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18
A. PROGRAMS AND ACTIVITIES																	
I. General Administration and Support Services																	
	Percentage of administrative support provided	PCSD	100	8.33	8.33	8.33	8.33	100%	8.33%	41339	1631	1631	1475	1475	4%	90%	
II. Operations																	
										75857	2334	2334	2005	2005	3%	86%	
OO: Natural resources sustainably managed																	
Palawan Environmentally Critical Areas Network (ECAN) Management Program																	
ECAN Zoning	Number of Environmentally Critical Areas Network (ECAN) maps updated	PCSD	4	0	0	0	0			10284	161	161	143	143	2%	89%	Refers to ECAN maps updated by PCSDS using GIS and through a multistakeholder and participatory process.
Wildlife and Cave Management	Percentage of wildlife traffic monitoring units (WTMUs) that are functional	PCSD	100	80	80	80	80	100%	80%	11606	377	377	346	346	3%	92%	Refers to ratio of (a) the number of functional wildlife traffic monitoring units (WTMUs) to (b) the 15 identified strategic air and sea ports. A "functional WTMU" is one that is staffed by competent and trained wildlife enforcement officers occupying a designated space within the air or sea port.
	Number of endemic species subjected to population studies	PCSD	2	0	0	0	0										Refers to the number of threatened Palawan wildlife animal species, that may be found only in Palawan or the Philippines, studied to determine their population levels.
Advocacy, Communications and Education	Number of environmental training modules developed	PCSD	4	0	0	0	0			17126	326	326	283	283	2%	87%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			9420	237	237	194	194	3%	82%	

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			Target			Accomp		% Accompl.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)			
			Annual	This Month	To Date	This Month	To Date	To Date	Annual		This Month	To Date	This Month	To Date	(Oblig/Allot)* 100	(Disb/Oblig)* 100		
1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			3163	133	133	111	111	49%	83%		
Operation of SEP Clearance System	Number SEP Clearances issued	PCSD	144	12	12	14	14	117%	10%	22238	975	975	818	818	49%	84%		
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0			2020	125	125	110	110	6%	88%		
Payment of Prior Year Accounts Payable																		
										117196	3965	3965	3480	3480	3%	88%	Payment of RLIP PS share and loan remittances to GSIS was delayed towards the first week of February, due to salary of staff released on the last week of January, resulting to only 88% BUR for disbursement in relation to obligation.	

Prepared by:


RYAN FUENTES, EnP
 Planning Officer

In coordination with:


ERMINA D. LEDESMA
 Chief, Admin and Finance

Approved:


Atty ADELINA B. BENAVENTE-VILLENA
 Acting Executive Director

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2020
For the Month of February

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS
			Target			Accomp		% Accompl.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
			Annual	This Month	To Date	This Month	To Date	To Date	Annual		This Month	To Date	This Month	To Date	(Oblig/Allot)* 100	(Disb/Oblig)* 100	
1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18
A. PROGRAMS AND																	
I. General Administration and Support Services										41,339	2,564	4,195	2,158	3,633	10%	87%	
	Percentage of administrative support provided	PCSD	100	8.33	16.67	8.33	16.67	100%	16.67%								
II. Operations										75,857	3,444	5,778	3,159	5,164	8%	89%	
OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	+5														Targeted by end of the year. Indicator refers to the average score from the ECAN Zones Scorecard of the 24 local governments. Target in 2020 refers to increase in value from 2019 score. 2017 Baseline = 27.39% 2018 Score = 35.28% 2019 Score = 40.92% 2020 Target = 2019 Score + 5% = 45.92%
	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51														Targeted by end of the year. Indicator refers to the percentage of detected trade in wildlife and wildlife products that is illegal. Target is maximum. It is computed by dividing (a) the number of total seized wildlife without legal trade permits (WS) by (b) the total wild-sourced trade permits issued (WP). Item (a) pertains to seizures of poached or illicitly trafficked wildlife.
Palawan Environmentally Critical Areas Network (ECAN) Management Program																	
ECAN Zoning	Number of Environmentally Critical Areas Network (ECAN) maps updated	PCSD	4	0	0	0	0			10,284	312	473	293	436	5%	92%	Refers to ECAN maps updated by PCSDS using GIS and through a multistakeholder and participatory process.

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS
			Target			Accomp		% Accomp.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
			Annual	This Month	To Date	This Month	To Date	To Date	Annual		This Month	To Date	This Month	To Date	(Oblig/Allot)* 100	(Disb/Oblig)* 100	
1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18
Wildlife and Cave Management	Percentage of wildlife traffic monitoring units (WTMUs) that are functional	PCSD	100	80	80	80	80	100%	80%	11,606	584	961	545	891	8%	93%	Refers to ratio of (a) the number of functional wildlife traffic monitoring units (WTMUs) to (b) the 15 identified strategic air and sea ports. A "functional WTMU" is one that is staffed by competent and trained wildlife enforcement officers occupying a designated space within the air or sea port.
	Number of endemic species subjected to population studies	PCSD	2	0	0	0	0										Refers to the number of Critically Endangered Palawan wildlife animal species, which may be found only in Palawan islands or the Philippines, studied to determine their population levels.
Advocacy, Communications and Education	Number of environmental training modules developed	PCSD	4	0	0	0	0			17,126	461	787	426	709	5%	90%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			9,420	433	670	401	595	7%	89%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			3,163	138	271	121	232	9%	86%	
Operation of SEP Clearance System	Number SEP Clearances issued	PCSD	144	12	24	12	26	108%	18%	22,238	1,384	2,359	1,257	2,075	11%	88%	
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0			2,020	132	257	116	226	13%	88%	
Payment of Prior Year Accounts Payable																	
										117,196	6,008	9,973	5,317	8,797	9%	88%	Payment of RLIP PS share and loan remittances to GSIS was delayed towards the first week of March, due to salary of staff released on the last week of February, resulting to only 88% BUR for disbursement in relation to obligation.

Prepared by:


JOHN FRANCISCO A. PONTILLAS, EnP
Planning Officer

In coordination with:


RYLAN FUENTES, EnP
Chief, Admin and Finance

Approved:


ADELINA B. BENAVENTE-VILLENA
Acting Executive Director

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2020
For the Month of March

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS
			Target			Accomp		% Accomp.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR) (Oblig/ Allot)* 100 (Disb/Oblig)* 100		
			Annual	This Month	To Date	This Month	To Date	To Date	Annual		This Month	To Date	This Month	To Date			
1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18
A. PROGRAMS AND																	
I. General Administration and Support Services										42,621	4,555	8,750	4,905	8,538	21%	98%	The increase of allotment from 41,339 in February to 42,621 in March was due to release of 1st tranche salary adjustments.
	Percentage of administrative support provided	PCSD	100	8.33	25.00	8.33	25.00	100%	25.00%								
II. Operations										75,857	9,986	15,764	10,228	15,392	21%	98%	
OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	+5														Targeted by end of the year. Indicator refers to the average score from the ECAN Zones Scorecard of the 24 local governments. Target in 2020 refers to increase in value from 2019 score. 2017 Baseline = 27.39% 2018 Score = 35.28% 2019 Score = 40.92% 2020 Target = 2019 Score + 5% = 45.92%
	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51														Targeted by end of the year. Indicator refers to the percentage of detected trade in wildlife and wildlife products that is illegal. Target is maximum. It is computed by dividing (a) the number of total seized wildlife without legal trade permits (WS) by (b) the total wild-sourced trade permits issued (WP). Item (a) pertains to seizures of poached or illicitly trafficked wildlife.
Palawan Environmentally Critical Areas Network (ECAN) Management Program																	
ECAN Zoning	Number of Environmentally Critical Areas Network (ECAN) maps updated	PCSD	2	0	0	0	0			10,284	626	1,099	641	1,077	11%	98%	Refers to ECAN maps updated by PCSDS using GIS and through a multistakeholder and participatory process.

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS
			Target			Accomp		% Accomp.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
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1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18
Wildlife and Cave Management	Percentage of wildlife traffic monitoring units (WTMUs) that are functional	PCSD	100	80	80	80	80	100%	80%	11,606	1,045	2,006	1,075	1,966	17%	98%	Refers to ratio of (a) the number of functional wildlife traffic monitoring units (WTMUs) to (b) the 15 identified strategic air and sea ports. A "functional WTMU" is one that is staffed by competent and trained wildlife enforcement officers occupying a designated space within the air or sea port.
	Number of endemic species subjected to population studies	PCSD	2	0	0	0	0										Refers to the number of Critically Endangered Palawan wildlife animal species, which may be found only in Palawan islands or the Philippines, studied to determine their population levels.
Advocacy, Communications and Education	Number of environmental training modules developed	PCSD	4	1	1	1	1	100%	25%	17,126	5,260	6,047	5,260	5,969	35%	99%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			9,420	688	1,358	738	1,333	14%	98%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			3,163	191	462	211	443	15%	96%	
Operation of SEP Clearance System	Number of SEP Clearances issued	PCSD	144	3	27	10	36	133%	25%	22,238	1,986	4,345	2,093	4,168	20%	96%	
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0			2,020	190	447	210	436	22%	98%	
Payment of Prior Year Accounts Payable																	
										118,478	14,541	24,514	15,133	23,930	21%	98%	

Prepared by:


JOHN FRANCISCO A. PONTILLAS, EnP
Planning Officer

In coordination with:


RYAN FUENTES, EnP
Chief Administrative Officer

Approved:


ATTY. TEODORO JOSE S. MATIA
Executive Director