

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

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) (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																		
	Percentage of administrative support provided	PCSD	100	8.33	33.33	8.33	33.33	100%	33.33%	41,525	3,494	12,244	3,429	11,967	29%	98%		
II. Operations																		
	OO: Natural resources sustainably managed									73,503	6,249	22,013	5,974	21,366	30%	97%		
	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 (WPI). 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			10,051	364	1,463	345	1,422	15%	97%	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	87	87	87	87	100%	87%	11,274	220	2,226	194	2,160	20%	97%	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	1	0	1	100%	25%	16,830	2,438	8,485	2,413	8,382	50%	99%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			9,105	2,170	3,528	2,133	3,466	39%	98%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			3,051	56	518	39	482	17%	93%	
Operation of SEP Clearance System	Number of SEP Clearances issued	PCSD	144	3	30	7	43	143%	30%	21,288	944	5,289	809	4,977	25%	94%	
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0			1,904	57	504	41	477	26%	95%	
Payment of Prior Year Accounts Payable																	
										115,028	9,743	34,257	9,403	33,333	30%	97%	Decrease of allotment from Php 118,478,000 in March to Php 115,028,000 in April was due to issued Negative GARO for RLIP amounting to Php 3,450,000 pursuant to DBM Circular Letter 2020-6 dated March 30, 2020.

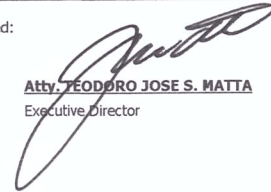
Prepared by:


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In coordination with:


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Approved:


Atty. TEODORO JOSE S. MATIA
 Executive Director

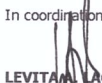
PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2020
For the Month of May

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE ('000)							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
A. PROGRAMS AND ACTIVITIES																	
I. General Administration and Support Services																	
	Percentage of administrative support provided	PCSD	100	8.33	41.67	8.33	41.67	100%	41.67%	37,806	2,643	14,887	2,731	14,698	39%	99%	
II. Operations																	
	OO: Natural resources sustainably managed									71,129	4,730	26,743	5,039	26,405	38%	99%	
	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			9,282	659	2,122	700	2,122	23%	100%	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 ('000)							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	87	87	87	87	100%	87%	9,953	664	2,890	693	2,853	29%	99%	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	1	0	1	100%	25%	16,355	566	9,051	597	8,979	55%	99%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			8,562	322	3,850	343	3,809	45%	99%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			2,891	190	708	212	694	24%	98%	
Operation of SEP Clearance System	Number of SEP Clearances issued	PCSD	144	3	33	1	44	133%	31%	22,066	2,090	7,379	2,238	7,215	33%	98%	
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	239	743	256	733	37%	99%	
Payment of Prior Year Accounts Payable																	
										108,935	7,373	41,630	7,770	41,103	38%	99%	Decrease of allotment from 115,028,000 in April to 108,935,000 in May was due to COVID-19 Commitment per DBM NBC No. 580 dated 22 April 2020.

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


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																	
	Percentage of administrative support provided	PCSD	100	8.33	50.00	8.33	50.00	100%	50.00%	37,806	3,764	18,651	3,926	18,624	49%	100%	
II. Operations																	
	OO: Natural resources sustainably managed									71,129	4,088	30,831	4,426	30,831	43%	100%	
	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	1	1	1	1	100%	50%	9,282	420	2,542	420	2,542	27%	100%	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		% 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
Wildlife and Cave Management	Percentage of wildlife traffic monitoring units (WTMUs) that are functional	PCSD	100	87	87	87	87	100%	87%	9,953	779	3,669	816	3,669	37%	100%	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	2	4	5	250%	125%	16,355	439	9,490	511	9,490	58%	100%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			8,562	451	4,301	492	4,301	50%	100%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			2,891	112	820	126	820	28%	100%	
Operation of SEP Clearance System	Number of SEP Clearances issued	PCSD	144	3	36	5	49	136%	34%	22,066	1,771	9,150	1,935	9,150	41%	100%	
Resource Mobilization and Partnership Development	Number of proposals submitted to funding institutions	PCSD	1	1	1	1	1	100%	100%	2,020	116	859	126	859	43%	100%	
Payment of Prior Year Accounts Payable													3,846	3,846			
										108,935	7,852	49,482	12,198	53,301	45%	108%	

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