PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2019
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		% 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										1,366	1,848	9,567	1,648	9,381		98%	Allotment refers to the release of Performance-Based Bonus (PBB) for 2017.
	Percentage of administrative support provided	PCSD	100	8.33	33.33	8.33	33.33	100%	33.33%								
II. Operations											3,514	15,808	3,084	15,378		97%	
OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	+5														Indicator refers to the average score of the city/municipal ECAN Boards and respective local government units (LGUs) as derived from the ECAN Zones (EZ) Scorecard tool.
	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51														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				426	1,522	379	1,475		97%	Preliminary activities were undertaken.
Wildlife and Cave Management	**Percentage of wildlife traffic monitoring units (WTMUs) that are functional**	PCSD	80	80	80	80	80	100%	100%		484	3,227	445	3,188		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.

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
	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	2	200%	50%		558	3,622	507	3,571		99%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0				459	1,602	382	1,525		95%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0				137	501	110	474		95%	
Operation of SEP Clearance System	Number SEP Clearances issued	PCSD	144	12	48	33	148	308%	103%		1,310	4,836	1,141	4,667		97%	The increase in the number of SEP Clearances issued can be attributed to the strict enforcement by some LGUs (especially El Nido) of their "No Environmental Compliance Certificate (ECC), No Renewal of Business Permit" policy in January 2019. Since the SEP Clearance is a requirement prior to the issuance of ECC, the policy implementation compelled business establishments to secure SEP Clearance, leading to an increase in the issued clearances.
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0				140	498	120	478		96%	
Payment of Prior Year Accounts Payable														0			
										1,366	**5,362**	**25,375**	**4,732**	**24,759**		**98%**	

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In coordination with:

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Approved:

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Executive Director

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2019
For the Month of May

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
A. PROGRAMS AND ACTIVITIES																	
I. General Administration and Support Services										40,947	3,646	13,213	3,831	13,212	32%	100%	
	Percentage of administrative support provided	PCSD	100	8.33	41.67	8.33	41.67	100%	41.67%								
II. Operations										76,025	6,998	22,806	7,428	22,806	30%	100%	
OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	+5														Indicator refers to the average score of the city/municipal ECAN Boards and respective local government units (LGUs) as derived from the ECAN Zones (EZ) Scorecard tool.
	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51														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			8,169	1,127	2,649	1,174	2,649	32%	100%	Preliminary activities were undertaken.
Wildlife and Cave Management	**Percentage of wildlife traffic monitoring units (WTMUs) that are functional**	PCSD	80	80	80	80	80	100%	100%	15,206	959	4,186	998	4,186	28%	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.

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
	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	0	2	100%	50%	19,129	1,143	4,765	1,194	4,765	25%	100%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			6,751	968	2,570	1,045	2,570	38%	100%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			3,119	265	766	292	766	25%	100%	
Operation of SEP Clearance System	Number SEP Clearances issued	PCSD	144	12	60	23	171	285%	119%	21,661	2,285	7,121	2,454	7,121	33%	100%	The increase in the number of SEP Clearances issued can be attributed to the strict enforcement by some LGUs (especially El Nido) of their "No Environmental Compliance Certificate (ECC), No Renewal of Business Permit" policy in January 2019. Since the SEP Clearance is a requirement prior to the issuance of ECC, the policy implementation compelled business establishments to secure SEP Clearance, leading to an increase in the issued clearances.
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0			1,990	251	749	271	749	38%	100%	
Payment of Prior Year Accounts Payable														0			
										116,972	**10,644**	**36,019**	**11,259**	**36,018**	**31%**	**100%**	

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2019
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)		
			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										40,947	6,899	20,112	6,898	20,110	49%	100%	
	Percentage of administrative support provided	PCSD	100	8.33	50.00	8.33	50.00	100%	50.00%								
II. Operations										76,025	5,114	27,920	5,114	27,920	37%	100%	
OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	+5														Indicator refers to the average score of the city/municipal ECAN Boards and respective local government units (LGUs) as derived from the ECAN Zones (EZ) Scorecard tool.
	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51														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	2	2	2	2	100%	50%	8,169	805	3,454	805	3,454	42%	100%	
Wildlife and Cave Management	**Percentage of wildlife traffic monitoring units (WTMUs) that are functional**	PCSD	80	80	80	80	80	100%	100%	15,206	780	4,966	780	4,966	33%	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.

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
	Number of endemic species subjected to population studies	PCSD	2	1	1	1	1	100%	50%								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	3	1	3	100%	75%	19,129	1,005	5,770	1,005	5,770	30%	100%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	0	0	0			6,751	614	3,184	614	3,184	47%	100%	
Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	0	0	0			3,119	127	893	127	893	29%	100%	
Operation of SEP Clearance System	Number SEP Clearances issued	PCSD	144	12	72	23	194	269%	135%	21,661	1,653	8,774	1,653	8,774	41%	100%	The increase in the number of SEP Clearances issued can be attributed to the strict enforcement by some LGUs (especially El Nido) of their "No Environmental Compliance Certificate (ECC), No Renewal of Business Permit" policy this year. Since the SEP Clearance is a requirement to the issuance of ECC, the policy implementation compelled business establishments to secure SEP Clearance, leading to an increase in the issued clearances. In addition, PCSDS implemented Express Permitting in selected municipalities which further increased the number of clearance applications.
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institution and amount of funding secured	PCSD	1	0	0	0	0			1,990	130	879	130	879	44%	100%	
Payment of Prior Year Accounts Payable													437	437			
										116,972	**12,013**	**48,032**	**12,449**	**48,467**	**41%**	**101%**	The Disbursement BUR (Disbursement over Obligation) exceeded 100% due to the payment of prior year accounts payable in June 2019.

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