PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
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
I. General Administration and Support Service										33971	1780	12796	1784	12799	38%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	4	0	3	75%	25%								This refers to the number of IEC caravans conducted.
	2. Percentage of administrative support provided	PCSD	100	8.3	33.2	8.3	33.2	100%	33%								The provision of sufficient and immediate administrative support was facilitated by the use of the electronic Modified Disbursement System (eMDS) and strict compliance of the staff with the COA guidelines on cash advances.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	974	12898	974	12898	39%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	1	3	1	3	100%	14%								
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSD	69	0	0	0	0										
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSD	4	0	0	0	0										
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	1499	7433	1499	7433	43%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	18	64	68	150	234%	75%								This refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance between target and accomplishment can be attributed to continuous increase in the number of proponents applying for WSUP.
	1.1 SEP Clearances issued	PCSD	100	9	32	19	45	141%	45%								
	1.2 Wildlife Special Use Permits issued	PCSD	100	9	32	49	105	328%	105%								
	2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years	PCSD	10	0	0	0	0										
	3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt	PCSD	96	0	0	0	0										

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
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	200	18	64	23	86	134%	43%								Accomplishment refers to the number of monitoring of projects and establishments with and without SEP Clearances and Wildlife Special Use Permits. The increase in the number of projects monitored/inspected may have been facilitated by the continuous efforts of the District Management Divisions (DMDs) strategically deployed across the province.
	2. Percentage of submitted reports that resulted in the penalties imposed issuance of notice of violations and penalties imposed	PCSD	10	0	0	0	0										
	3. Percentage of establishments and facilities that have been inspected more than twice in 2 years	PCSD	90	0	0	0	0										
MFO 2-2: Implementation of Rules and Regulations										12006	765	3322	765	3322	28%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	2	9	8	34	378%	113%								Accomplishment refers to the number of administrative and criminal cases filed. The large accomplishment was facilitated by the strong partnership with Bantay Palawan Inter-Agency Task Force and other law enforcement agencies.
	2. Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violations	PCSD	2	0	0	0	0										
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	85	0	0	0	0										
	Payment of Prior Year Accounts Payable													151			
										96712	**5018**	**36449**	**5022**	**36603**	**38%**	**100%**	

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017

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
I. General Administration and Support Service										34077	3452	16248	3452	16251	48%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	5	3	6	120%	50%								The conduct of IEC caravans was facilitated by the strong collaboration with partner agencies/organizations, particularly the LGUs.
	2. Percentage of administrative support provided	PCSD	100	8.3	41.7	8.3	41.7	100%	42%								The provision of sufficient and immediate administrative support was facilitated by the use of the electronic Modified Disbursement System (eMDS), and the strict compliance of the staff with the COA guidelines on cash advances. This includes the policy requiring staff to liquidate previous cash advance before new request for cash advance can be made.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	1900	14798	1900	14798	44%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	0	3	0	3	100%	14%								
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSD	69	0	0	0	0										
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSD	4	0	0	0	0										
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	1948	9381	1948	9381	54%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	18	82	16	166	202%	83%								Target refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance can be due to continuous increase in the number of proponents applying for WSUP.
	1.1 SEP Clearances issued	PCSD	100	9	41	1	46	112%	46%								
	1.2 Wildlife Special Use Permits issued	PCSD	100	9	41	15	120	293%	120%								
	2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years	PCSD	10	0	0	0	0										
	3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt	PCSD	96	0	0	0	0										

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
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	200	18	82	23	109	133%	55%								Target refers to the number of monitoring of projects and establishments with and without SEP Clearances and Wildlife Special Use Permits. The increase in the number of projects monitored/inspected may be attributed to the continuous efforts of the District Management Divisions (DMDs) strategically deployed across the province.
	2. Percentage of submitted reports that resulted in the penalties imposed issuance of notice of violations and penalties imposed	PCSD	10	0	0	0	0										
	3. Percentage of establishments and facilities that have been inspected more than twice in 2 years	PCSD	90	0	0	0	0										
MFO 2-2: Implementation of Rules and Regulations										12006	1029	4351	1029	4351	36%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	3	12	6	40	333%	133%								Target refers to the number of administrative and criminal cases filed. The large accomplishment is due to the strong partnership with Bantay Palawan Inter-Agency Task Force and other law enforcement agencies. The presence of Barangay Intelligence Network (BIN) and Quick Response Teams (QRTs) in selected communities may also be considered as facilitating factors.
	2. Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violations	PCSD	2	0	0	0	0										
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	85	0	0	0	0										
	Payment of Prior Year Accounts Payable													151			
										96818	8329	44778	8329	44932	46%	100%	

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
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
I. General Administration and Support Service										34077	3214	19462	3213	19464	57%	100%	
	1. Number of communities reached with IEC	PCSDS	12	1	6	0	6	100%	50%								
	2. Percentage of administrative support provided	PCSDS	100	8.33	50	8.33	50	100%	50%								
II. MFO 1: Palawan Sustainable Development Policy Service										33489	3841	18639	3840	18638	56%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSDS	21	6	9	6	9	100%	43%								
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSDS	69	0	0	0	0										2nd sem target. Target refers to average percentage rating of PCSD policies or frontline services from Client Satisfaction Survey (CSS) Report made by a party commissioned by DENR.
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSDS	4	2	2	2	2	100%	50%								Target refers to the ECAN Management Plans of two municipalities: Sofronio Española and Brooke's Point.
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	1409	10790	1410	10791	63%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSDS	200	18	100	20	186	186%	93%								Target refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance is due to continuous increase in the number of proponents applying for WSUP.
	1.1 SEP Clearances issued	PCSDS	100	9	50	8	54	108%	54%								
	1.2 Wildlife Special Use Permits issued	PCSDS	100	9	50	12	132	264%	132%								
	2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years	PCSDS	10	0	0	0	0										2nd sem target.
	3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt	PCSDS	96	0	0	0	0										

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
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSDS	200	18	100	15	124	124%	62%								Target refers to the number of projects and establishments with and without SEP Clearances and Wildlife Special Use Permits monitored. The increase in the number of projects monitored/inspected can be attributed to the continuous efforts of the District Management Divisions (DMDs) strategically deployed across the province.
	2. Percentage of submitted reports that resulted in the penalties imposed issuance of notice of violations and penalties imposed	PCSDS	10	0	0	0	0										2nd sem target.
	3. Percentage of establishments and facilities that have been inspected more than twice in 2 years	PCSDS	90	0	0	0	0										2nd sem target.
MFO 2-2: Implementation of Rules and Regulations										12006	1608	5959	1609	5960	50%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSDS	30	3	15	2	42	280%	140%								Target refers to the number of administrative and criminal cases filed. The variance can be attributed to increase in successful apprehensions of violators brought about by the strong partnership with Bantay Palawan Inter-Agency Task Force composed of various law enforcement agencies.
	2. Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violations	PCSDS	2	0	0	0	0										2nd sem target.
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSDS	85	0	0	0	0										2nd sem target.
	Payment of Prior Year Accounts Payable													151			
										96818	**10072**	**54850**	**10072**	**55004**	**57%**	**100%**	

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