PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017

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		% 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										32479	1764	1764	1575	1575	5%	89%	
	1. Number of communities reached with IEC	PCSD	12	1	1	1	1	100%	8%								
	2. Percentage of administrative support provided	PCSD	100	8.3	8.3	8.3	8.3	100%	8%								The provision of sufficient and immediate administrative support was facilitated by the cut-off system in the accounting process, as well as timely reminders from the Admin and Finance Division.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	1098	1098	1019	1019	3%	93%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	0	0	0	0										
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSD	69														
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSD	4														
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	1014	1014	918	918	6%	91%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	14	14	23	23	164%	12%								This refers to number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance is due to the high number of WSUPs issued in January.
	2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years	PCSD	10														
	3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt	PCSD	96														

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	14	14	6	6	43%	3%								Accomplishment refers to the number of monitoring of projects and establishments with and without SEP Clearances and Wildlife Special Use Permits.
	2. Percentage of submitted reports that resulted in the penalties imposed issuance of notice of violations and penalties imposed	PCSD	10														
	3. Percentage of establishments and facilities that have been inspected more than twice in 2 years	PCSD	90														
MFO 2-2: Implementation of Rules and Regulations										12006	604	604	566	566	5%	94%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	2	2	7	7	350%	23%								Accomplishment refers to the number of administrative and criminal cases filed. The variance between target and accomplishment is due to the strong partnership with Bantay Palawan inter-agency task force and with other law enforcement authorities.
	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														
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	85														
	Payment of Prior Year Accounts Payable												151	151			
										95220	**4480**	**4480**	**4229**	**4229**	**5%**	**94%**	

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
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		% 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										32479	2171	3935	2361	3936	12%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	2	1	2	100%	17%								This refers to the number of IEC caravans conducted.
	2. Percentage of administrative support provided	PCSD	100	8.3	16.6	8.3	16.6	100%	17%								The provision of sufficient and immediate administrative support was facilitated by the strict implementation of the cut-off system in the accounting process, as well as timely reminders and notifications from the Admin and Finance Division. The use of electronic Modified Disbursement System (eMDS) and the proactive efforts of the PCSDS Bids and Awards Committee (BAC) have also expedited the process.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	1946	3044	2025	3044	9%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	0	0	0	0										
	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	2332	3346	2428	3346	19%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	16	30	39	62	207%	31%								This refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance is due to the high number of proponents applying for WSUP.
	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										
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	200	16	30	30	36	120%	18%								Accomplishment refers to the number of monitoring of projects and establishments with and without SEP Clearances and Wildlife Special Use Permits.

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
	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	851	1455	889	1455	12%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	2	4	12	19	475%	63%								Accomplishment refers to the number of administrative and criminal cases filed. The variance between target and accomplishment is due to the strong partnership with Bantay Palawan Inter-Agency Task Force and with other law enforcement authorities.
	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			
										95220	**7300**	**11780**	**7703**	**11932**	**12%**	**101%**	In terms of financial accomplishment, the proactive efforts of the PCSDS Bids and Awards Committee (BAC) have facilitated the efficient procurement of capital outlay, resulting to high budget utilization rate.

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
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)		
			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	7081	11016	7081	11017	32%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	3	1	3	100%	25%								This refers to the number of IEC caravans conducted. The conduct of caravans were facilitated with strong collaboration with partners.
	2. Percentage of administrative support provided	PCSD	100	8.3	25	8.3	25	100%	25%								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. This is also assisted with the proactive efforts of the PCSDS Bids and Awards Committee (BAC).
II. MFO 1: Palawan Sustainable Development Policy Service										33489	8880	11924	8880	11924	36%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	2	2	2	2										
	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	2588	5934	2588	5934	34%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	16	46	20	82	178%	41%								This refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. The variance is due to the high number of proponents applying for WSUP.
	1.1 SEP Clearances issued	PCSD	100	8	23	6	26	113%	26%								
	1.2 Wildlife Special Use Permits issued	PCSD	100	8	23	14	56	243%	56%								
	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										
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	200	16	46	27	63	137%	32%								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 be attributed to the concerted efforts of the PCSD Staff and the ECAN Board monitoring teams.

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
	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	1102	2557	1102	2557	21%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	3	7	7	26	371%	87%								Accomplishment refers to the number of administrative and criminal cases filed. The large number of filed cases may be due to extensive operations brought by the strong partnership with Bantay Palawan Inter-Agency Task Force and other law enforcement authorities.
	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	**19651**	**31431**	**19651**	**31583**	**32%**	**100%**	

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