PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
For the month of October

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	1324	29063	1275	29010	86%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	10	0	13	130%	108%								Refers to number of IEC caravans conducted.
	2. Percentage of administrative support provided	PCSD	100	8.33	83	8.33	83	100%	83%								Support services were being improved based on learnings from the recently conducted series of training-workshops between August and October 2017 on ISO 9001:2015 Quality Management System (QMS) Documentation and Requirements and Auditing QMS.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	1262	26660	1262	26660	80%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	2	19	2	19	100%	90%								
	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	2	0	3	150%	75%								
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	367	14754	367	14754	86%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	16	170	34	298	175%	149%								Target refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. Variance is due to large number of proponents applying for WSUP due to the suspension of the midyear close season on reef fish food (RFF) catching and trading.
	1.1 SEP Clearances issued	PCSD	100	8	85	15	93	109%	93%								
	1.2 Wildlife Special Use Permits issued	PCSD	100	8	85	19	205	241%	205%								
	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	16	170	8	196	115%	98%								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 due to the increasing number of projects issued with SEP CLearance.
	2. Percentage of submitted reports that resulted in the 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	696	8998	696	8998	75%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	3	26	0	47	181%	157%								Target refers to the number of administrative and criminal cases filed. The large number of filed cases can be attributed to the large number of successful enforcement operations of Bantay Palawan Inter-Agency Task Force, which is composed of PCSDS 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	**3649**	**79475**	**3600**	**79573**	**82%**	**100%**	

Prepared by:

RYAN T. FUENTES
Planning Officer

In coordination with:

TERESITA A. BATUL
Director for Finance and Admin

Approved:

NELSON P. DEVANADERA
Executive Director

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
For the month of November

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										35239	3445	32508	3445	32508	92%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	11	0	13	118%	108%								Refers to number of IEC caravans conducted.
	2. Percentage of administrative support provided	PCSD	100	8.33	92	8.33	92	100%	92%								Administrative support was being improved based on learnings from the recently conducted series of technical training-workshops and technical guidance by Development Academy of the Philippines (August, September, October, and November 2017) on ISO 9001:2015 Quality Management System (QMS) Documentation and Requirements.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	2676	29336	2676	29336	88%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	1	20	1	20	100%	95%								
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSD	69	0	0												
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSD	4	0	2	1	4	200%	100%								
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	1727	16481	1727	16481	96%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	16	186	27	325	175%	163%								Target refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. Variance is due to large number of proponents applying for WSUP.
	1.1 SEP Clearances issued	PCSD	100	8	93	7	100	108%	100%								
	1.2 Wildlife Special Use Permits issued	PCSD	100	8	93	20	225	242%	225%								
	2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years	PCSD	10	10	10	0.25	0.25	198%	198%								Variance is due to compliance of the large majority of project proponents to the Terms and Conditions of the SEP Clearances.
	3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt	PCSD	96	96	96	100	100	104%	104%								
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	200	16	186	25	221	119%	111%								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 is due to the increase in the number of projects issued with SEP Clearances.
	2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	PCSD	10	10	10	1.02	1.02	190%	190%								Variance is due to small number of violations monitored.

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
	3. Percentage of establishments and facilities that have been inspected more than twice in 2 years	PCSD	90	90	90	85	85	95%	95%								
MFO 2-2: Implementation of Rules and Regulations										12006	915	9913	915	9913	83%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	2	28	1	48	171%	160%								Target refers to the number of administrative and criminal cases filed. The large number of filed cases can be attributed to the strong partnership with Bantay Palawan Inter-Agency Task Force which is composed of various law enforcement agencies including the PCSDS.
	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	2	2	2.02	2.02	99%	99%								
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	85	85	85	100	100	118%	118%								
	Payment of Prior Year Accounts Payable													151			
										97980	**8763**	**88238**	**8763**	**88389**	**90%**	**100%**	

Prepared by:

RYAN T. FUENTES
Planning Officer

In coordination with:

TERESITA A. BATUL
Director for Finance and Admin

Approved:

NELSON P. DEVANADERA
Executive Director

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2017
For the month of December

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										37367	4857	37365	4701	37209	99.99%	99.58%	Increase in allotment from 35.239M in November to 37.367M in December is due to Special Allotment Release Order (SARO) for terminal pay amounting to 227k and additional PS requirement of 1.901M.
	1. Number of communities reached with IEC	PCSD	12	1	12	0	13	108%	108%								Refers to number of IEC caravans conducted.
	2. Percentage of administrative support provided	PCSD	100	8.52	100.00	8.52	100.00	100%	100%								Administrative support improved based on learnings from the recently conducted series of training-workshops and management review meeting (August to December 2017) on ISO 9001:2015 Quality Management System (QMS) Documentation and Requirements and Internal Quality Audit.
II. MFO 1: Palawan Sustainable Development Policy Service										33489	4153	33489	4153	33489	100.00%	100.00%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	1	21	1	21	100%	100%								
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSD	69	69	69												Refers to average percentage based on Client Satisfaction Survey (CSS) Report on PCSD policies or frontline services. CSS will be carried out by a third party commissioned by DENR.
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSD	4	2	4	1	4	100%	100%								
III. MFO 2: Palawan Sustainable Development Regulation Services																	
MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System										17246	765	17246	765	17246	100.00%	100.00%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	200	14	200	64	389	195%	195%								Target refers to the number of SEP Clearances and Wildlife Special Use Permits (WSUP) issued. Variance is due to large number of proponents applying for WSUP during open season of Reef Fish Food (RFF) catching and trading.
	1.1 SEP Clearances issued	PCSD	100	7	100	52	152	152%	152%								
	1.2 Wildlife Special Use Permits issued	PCSD	100	7	100	12	237	237%	237%								
	2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years	PCSD	10	10	10	0.24	0.24	198%	198%								Target is maximum; accomplishment must be less than the target. Target is measured by dividing (a) the number of SEP Clearance-related cases filed in the PCSD Adjudication Board (PAB) in the last 3 years by (b) total number of SEP Clearance holders (2001-2016 & 2017). 0.24% = (4+1+2 violators)/ (2,708+152 SEP Clearances) % Accomp = [(Target-Accomp)/Target]*100% + 100% % Accomp = [(10-0.24)/10]*100%+100% % Accomp = 198%

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
	3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt	PCSD	96	96	96	100	100	104%	104%								Refers to processing of permit/clearance applications. "Applications acted upon" means assesment of the completeness of submitted documents. 100% or 152 out of 152 permit/clearance applications acted upon within 7 days 104% = (100%/96%)*100%
	Monitoring																
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	200	14	200	43	264	132%	132%								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 due to the active participation of members of the ECAN Board in the monitoring.
	2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	PCSD	10	10	10	0.84	0.84	192%	192%								Refers to (a) number of establishments issued with PAB summons divided by (b) total number of establishments monitored. Target is maximum; accomplishment must be less than the target. 2 out of 239 monitored projects/establishments with SEP Clearance was issued with PCSD Adjudication Board (PAB) Summons. 0.84% = (2/239)*100% % Accomp = [(Target-Accomp)/Target]*100% + 100% % Accomp = [(10-0.84)/10]*100%+100% % Accomp = 192%
	3. Percentage of establishments and facilities that have been inspected more than twice in 2 years	PCSD	90	90	90	91	91	101%	101%								Target is measured by dividing the (a) number of establishments and facilities with SEP Clearances and/or Wildlife Special Use Permit (WSUP) monitored/inspected at least 3 times from 2016-2017 by the (b) total number of monitored/inspected establishments and facilities with SEP Clearances and WSUP from 2016 to 2017. = Total number of establishments inspected at least 3x within 2 years (2016-2017) / Total number of establishments monitored (2016-2017) 91% = (208/228)*100% Accomplishment Rate: (91%/90%)*100% = 101%
MFO 2-2: Implementation of Rules and Regulations										12006	2093	12006	2093	12006	100.00%	100.00%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	30	2	30	5	53	177%	177%								Target refers to the number of administrative and criminal cases filed. The large number of filed cases can be attributed to the strong partnership with Bantay Palawan Inter-Agency Task Force which is composed of various law enforcement agencies.

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. 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	2	2	1.94	1.94	103%	103%								Target is maximum; accomplishment must be less than the target. Target is measured by dividing (a) the number of persons and entities with at least 2 violations recorded from 2015 to 2017 by (b) total number of violators in the same period. 1.94% = (2/103)*100% % Accomp = [(Target-Accomp)/Target]*100% + 100% % Accomp = [(2-1.94)/2]*100%+100% % Accomp = 103%
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	85	85	85	100	100	118%	118%								Target is measured by dividing (a) the number of criminal cases filed in 7 days after completion of documents in 2017 by (b) the total criminal cases filed during the same period. 100% = (22/22)*100%
	Payment of Prior Year Accounts Payable													151			
										100108	**11868**	**100106**	**11712**	**100101**	**100.00%**	**100.00%**	

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RYAN T. FUENTES
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