

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/Palawan Council for Sustainable Development Staff
 Physical and Financial Accomplishment Monitoring Report
 As of the Month of January
 Year 2016

(1)	(2)	(3)	(4)	TARGET			ACCOMPLISHMENT				(12)	(13)	(14)	Obligations		Disbursements		% Budget Utilization Rate (BUR)		(21)	
				(5)	(6)	(7)	(8)	(9)	% Accom (This Month)	% Accom (To Date)				(15)	(16)	(17)	(18)	Obligation/ Allotment/ (16/12*100)	Disbursement/ Obligation/ (18/16*100)		
									(8/7*100)	(9/5*100)											
	I. General Administration and Support Service																				
		1. Number of communities reached with IEC		12	1	1	6	6	600%	50%	27452	27452	100%	2207	2207	2207	2207	8%	100%	This can be attributed to the extensive operations of the Environmental Education and Extension Division	
		2. Percentage of administrative support provided		100%	8.3%	8.3%	8.3%	8.3%	100%	8%											
	II. MFO 1 Palawan Sustainable Development Policy Service										21592	21592	100%	1033	1033	1033	1033	5%	100%		
		1. Number of plans and policies developed and issued or updated and disseminated		21	0	0	0	0													
		2. Percentage of stakeholders that rate the PCSD policies as good or better		65%																	
		3. Average percentage of plans and policies reviewed over the last 2 years		2%																	
	MFO 2 Palawan Sustainable Development Regulation Services																				
	MFO 2-1 Operation of Strategic Environmental Plan (SEP) Clearance System										17676	17676	100%	857	857	857	857	5%	100%		
		Issuance of Clearances																			
		1. Number of permits and clearances issued		100	8	8	16	16	200%	16%											Accomplishment refers to number of SEP clearances issued. Other permits and clearances issued during the period includes: Wildlife permits: 575 Cave permits: 4 Chainsaw permits: 22

DEPARTMENT OF ENVIRONMENT AND NATURAL RESOURCES/Palawan Council for Sustainable Development Staff
 Physical and Financial Accomplishment Monitoring Report
 As of the Month of February
 Year 2016

(1)	(2)	(3)	(4)	TARGET			ACCOMPLISHMENT				(12)	(13)	(14)	Obligations		Disbursements		% Budget Utilization Rate (BUR)		(21)	
				(5)	(6)	(7)	(8)	(9)	% Accom (This Month)	% Accom (To Date)				(15)	(16)	(17)	(18)	Obligation/ Allotment	Disbursement/ Obligation/		
									(8/7*100)	(9/5*100)								(16/12*100)	(18/16*100)		
	I. General Administration and Support Service																				
		1. Number of communities reached with IEC		12	1	2	3	9	150%	75%	27452	27452	100%	2087	4294	2087	4294	16%	100%	This can be attributed to the extensive operations of the Environmental Education and Extension Division	
		2. Percentage of administrative support provided		100%	8.3%	16.7%	8.3%	16.7%	50%	17%											
	II. MFO 1 Palawan Sustainable Development Policy Service										21592	21592	100%	1171	2204	1179	2212	10%	100%		
		1. Number of plans and policies developed and issued or updated and disseminated		21	0	0	0	0													
		2. Percentage of stakeholders that rate the PCSD policies as good or better		65%																	
		3. Average percentage of plans and policies reviewed over the last 2 years		2%																	
	MFO 2 Palawan Sustainable Development Regulation Services																				
	MFO 2-1 Operation of Strategic Environmental Plan (SEP) Clearance System										17676	17676	100%	913	1770	913	1770	10%	100%		
		Issuance of Clearances																			
		1. Number of permits and clearances issued		100	8	16	22	38	138%	38%											Accomplishment refers to number of SEP clearances issued. Other permits and clearances issued during the period includes: Wildlife permits: 554 Cave permits: 4 Chainsaw permits: 11
		2. Percentage of permit/clearance holders incurring 1 or more violation in the last 3 years		10%																	

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(1)	(2)	(3)	(4)	TARGET			ACCOMPLISHMENT				Allotment	Released	% (Amt. Released/ Allotment* 100)	Obligations		Disbursements		% Budget Utilization Rate (BUR)		Remarks/ Justification for those activities with low and high percentage accomplishment	
				Annual	This Month	To Date	This Month	To Date	% Accom (This Month)	% Accom (To Date)				This Month	To Date	This Month	To Date	Obligation/ Allotment	Disbursement/ Obligation/		
									(8/7*100)	(9/5*100)											(16/12*100)
(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	(19)	(20)	(21)					
		3. Percentage of permit and/or clearance applications acted upon within 7 days from date of receipt		95%																	
		Monitoring																			
		1. Number of establishments and facilities monitored and/or inspected with reports issued		100	8	16	133	159	831%	159%											This includes the number of monitoring of projects and establishments with and without SEP clearances.
		2. Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed		10%																	
		3. Percentage of establishments and facilities that have been inspected more than twice in 2 years		90%																	
		MFO 2-2 Implementation of Rules and Regulations									8247	8247	100%	685	1219	685	1219	15%	100%		
		Enforcement																			
		1. Number of potential violations and complaints acted upon and reports issued		10	1	1	6	7	600%	70%											This is attributed to the strengthened and extensive operations of the PCSD enforcement team. 6 cases filed = 4 administrative cases + 2 criminal cases
		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		2																	
		3. Percentage of detected violations that are resolved or referred for prosecution within 7 days		80%																	
											74967	74967	100%	4856	9487	4864	9495	13%	100%		

Prepared and Reviewed by:

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

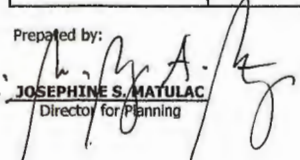
for the month of March

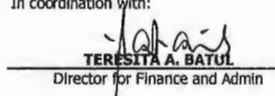
Programs/Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS 19
			Target			Accomp		% Accompl.		Allotment 11	Obligation		Disbursement		% Budget Utilization Rate (BUR)		
			Annual 4	This Month 5	To Date 6	This Month 7	To Date 8	To Date 9 = 8/6	Annual 10 = 8/4		This Month 12	To Date 13	This Month 14	To Date 15	(Oblig/Allot)* 100 16 = (13/11)*100	(Disb/Oblig)* 100 17 = (15/13)* 100	
I. General Administration and Support Service	1. Number of communities reached with IEC	PCSD	12	1	3	2	11	367%	92%	30283	2346	6640	2343	6637	22%	100%	This can be attributed to the extensive operations of the Environmental Education and Extension Division
	2. Percentage of administrative support provided	PCSD	100%	8.3%	25.0%	8.3%	25.0%	100%	25%								
II. MFO 1: Palawan Sustainable Development Policy Service	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	3	3	3	3	100%	14%	21592	815	3019	807	3019	14%	100%	
	2. Percentage of stakeholders that rate the PCSD policies as good or better	PCSD	65%														
	3. Average percentage of plans and policies reviewed over the last 2 years	PCSD	2%														
III. MFO 2: Palawan Sustainable Development Regulation Services MFO 2-1: Operation of Strategic Environmental Plan (SEP) Clearance System	Issuance of Clearances									18273	1218	2988	1218	2988	16%	100%	Accomplishment refers to number of SEP clearances issued. The large variance is due to the increase of establishments in Palawan, thereby increasing the number of project proponents applying for SEP clearance.
	1. Number of permits and clearances issued	PCSD	100	9	25	4	42	168%	42%								
	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	95%														
	Monitoring																
1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	100	9	25	9	168	672%	168%								This includes the number of monitoring of projects and establishments with and without SEP clearances. The increase in monitored projects is attributed to the development in the province and the extensive monitoring activities of the District Management Offices across Palawan.	

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

for the month of March

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS		
			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	19		
MFO 2-2: Implementation of Rules and Regulations	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%								8247	683	1902	683	1902	23%	100%		
	Enforcement 1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	2	0	7	350%	70%										This increase is due to the strengthened and extensive operations of the PCSD enforcement team.
	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	80%																
										78395	5062	14549	5051	14546	19%	100%			

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