

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

for the month of April

Programs/Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS 19
			Target			Accomp		% Accomp.		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	4	3	14	350%	117%	30283	3228	9868	3229	9866	33%	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%	33%	8.3%	33%	100%	33%								
II. MFO 1: Palawan Sustainable Development Policy Service	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	0	3	1	4	133%	19%	21592	1928	4947	1928	4947	23%	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 1. Number of permits and clearances issued	PCSD	100	8	33	21	63	191%	63%	21581	1273	4261	1273	4261	20%	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.
	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	8	33	54	222	673%	222%								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.

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			Target			Accomp		% Accom.		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	600	2502	600	2502	30%	100%		
	Enforcement 1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	3	4	11	367%	110%										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%																
										81703	7029	21578	7030	21576	26%	100%			

Prepared by:


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In coordination with:


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Approved:


NELSON P. DEVANADERA
Executive Director

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For the Month of May

Programs/Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS 18
			Target			Accomp		% Accomp.		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										32597	3983	13851	3983	13849	42%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	5	0	14	280%	117%								The large number of IEC campaigns conducted can be attributed to the strong collaborative efforts between the ECAN Education and Extension Division and its partner agencies (most are NGOs, NGAs and POs). The presence of partner agencies who organize and fund most of the IEC activities also facilitated the attainment of the targets. Another factor is the willingness of the communities to participate in the said activities.
	2. Percentage of administrative support provided	PCSD	100%	8.3%	42%	8.3%	42%	100%	42%								The following are the factors that facilitated the completion of the target: 1. Fast processing of checks 2. Cut-off system of processing in the accounting office
II. MFO 1: Palawan Sustainable Development Policy Service										21592	1578	6525	1578	6525	30%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	1	4	0	4	100%	19%								Attainment of the target plans was facilitated by the following factors: 1. Partnership with agencies (LGUs, NGAs, NGOs, etc.) 2. Strengthened intra-office coordination and adequate support 3. Strong reception of LGUs and the communities, and their willingness to align with the sustainable development agenda.
	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										21581	563	4824	563	4824	22%	100%	

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			Target			Accomp		% Accomp.		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	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	100	8	41	25	88	215%	88%								Accomplishment refers to number of SEP Clearances issued. Factors that contributed in accomplishing the target are: 1. Boom in tourism, which increased the number of establishments and projects, thereby increasing the number of applications for SEP Clearance. 2. Extensive monitoring, resulting to non-clearance holders applying for SEP Clearance.
	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	8	41	15	237	578%	237%								This includes the number of monitoring of projects and establishments with and without SEP Clearances. The large number of monitored projects is attributed to the following factors: 1. Deployment of PCSD staff to strategic areas 2. User-friendly monitoring instrument/tool (checklist format) 3. Strong inter-agency partnerships and conduct of joint monitoring with LGU offices
	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										8247	593	3095	593	3095	38%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	4	2	13	325%	130%								The large positive variance between the target and the accomplishment may be attributed to these factors: 1. Strengthened and extensive operations of the PCSD Enforcement Team 2. Strong linkages and partnership with other enforcement agencies

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			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															
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	80%															
										84017	6717	28295	6717	28293	34%	100%		

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PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

For the Month of June

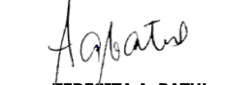
Programs/ Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS 18
			Target			Accomp		% Accompl.		Allotment 11	Obligation		Disbursement		% Budget Utilization 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										32597	3197	17048	3199	17048	52%	100%	
	1. Number of communities reached with IEC	PCSD	12	1	6	4	18	300%	150%								Target was exceeded due to the cooperation of partner agencies (LGUs, NGOs, and NGAs), who provided logistics and financial counterpart to the IEC activities.
	2. Percentage of administrative support provided	PCSD	100%	8.3%	50%	8.3%	50%	100%	50%								Factors that facilitated the completion of the target include fast processing of checks and implementation of cut-off system of processing in the accounting office.
II. MFO 1: Palawan Sustainable Development Policy Service										21592	2699	9224	2704	9229	43%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	6	10	6	10	100%	48%								The following factors facilitated the attainment of the target plans: 1. Partnership with the UPLB College of Human Ecology who assisted the staff in data gathering and ECAN zones management planning 2. Strong participation of LGUs and the local stakeholders in ECAN zones management workshops, data gathering, and interviews
	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										21581	1563	6387	1563	6387	30%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	100	9	50	2	90	180%	90%								Accomplishment refers to number of SEP Clearances issued. Factors that contributed in accomplishing the target are: 1. Boom in tourism, which increased the number of establishments and projects, thereby increasing the number of applications for SEP Clearance. 2. Extensive monitoring, resulting to non-clearance holders applying for SEP Clearance.

Programs/ Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS 18	
			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		
	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	50	8	243	486%	243%									The large number of monitored projects is attributed to the following factors: 1. Deployment of PCSD staff to strategic areas 2. User-friendly monitoring instrument/tool (checklist format) 3. Conduct of joint monitoring with LGU offices through the municipal ECAN Boards
	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										8247	926	4021	926	4021	49%	100%		
	Enforcement																	
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	5	5	18	360%	180%									The large positive variance between the target and the accomplishment may be attributed to strengthened and extensive operations of the PCSD enforcement team and strong linkage and partnership with 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															
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	80%															
										84017	8385	36680	8392	36685	44%	100%		

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