

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2016

For the Month of July

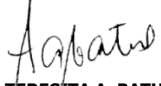
Programs/ Activities/ Projects (P/A/Ps) 1	PERFORMANCE INDICATORS 2	OFFICE 3	PHYSICAL PERFORMANCE							FINANCIAL PERFORMANCE							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS 18
			Target			Accomp		% Accomp.		Allotment 11	Obligation		Disbursement		% Budget Utilization Rate (BUR) (Oblig/Allot)* 100 (Disb/Oblig)* 100		
			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	16 = (13/11)*100	17 = (15/13)* 100	
I. General Administration and Support Service										32597	1696	18744	1328	18376	58%	98%	
	1. Number of communities reached with IEC	PCSD	12	1	7	1	19	271%	158%								Target was exceeded due to the cooperation of partner agencies (LGUs, NGOs, and NGAs), who provided logistics and financial counterpart to some IEC activities.
	2. Percentage of administrative support provided	PCSD	100%	8.3%	58%	8.3%	58%	100%	58%								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	1634	10858	1634	10858	50%	100%	
	1. Number of plans and policies developed and issued or updated and disseminated	PCSD	21	0	10	0	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										17676	969	7356	969	7356	42%	100%	
	Issuance of Clearances																
	1. Number of permits and clearances issued	PCSD	100	8	58	7	97	167%	97%								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, which may have compelled non-clearance holders to apply for SEP Clearance.

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	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	58	5	248	428%	248%								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	559	4580	559	4580	56%	100%	
	Enforcement																
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	6	7	25	417%	250%								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%														
										80112	4858	41538	4490	41170	52%	99%	

Prepared by:


RYAN T. FUENTES
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In coordination with:


TERESITA A. BATUL
 Director for Finance and Admin

Approved:


NELSON P. DEVANADERA
 Executive Director

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	Monitoring																	
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	100	8	66	9	257	389%	257%									This includes the number of monitoring of projects and establishments with and without SEP Clearances. The large number of monitored projects can be attributed to the extensive monitoring of District Management Divisions.
	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	594	5174	594	5174	63%	100%		
	Enforcement																	
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	7	15	40	571%	400%									The large positive variance between the target and the accomplishment may be attributed strong partnership with Bantay Palawan enforcement group of the Provincial Government.
	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%															
										80112	6056	47594	6056	47592	59%	100%		

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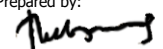
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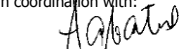

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1	2	3	4	5	6	7	8	9 = 8/6	10 = 8/4	11	12	13	14	15	16 = (13/11)*100	17 = (15/13)* 100	18	
	Monitoring																	
	1. Number of establishments and facilities monitored and/or inspected with reports issued	PCSD	100	9	75	26	283	377%	283%									Accomplishment covers the monitoring of projects and establishments with and without SEP Clearances. The large variance between the target and accomplishment can be attributed to the extensive monitoring of District Management Divisions strategically distributed across the province. Strong collaborative efforts with other government monitoring bodies may have also facilitated the attainment of the targets.
	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	792	5966	792	5966	72%	100%		
	Enforcement																	
	1. Number of potential violations and complaints acted upon and reports issued	PCSD	10	1	8	9	49	613%	490%									Accomplishment refers to the number of administrative and criminal cases filed. The large number of filed cases may be due to the strong partnership with Bantay Palawan enforcement group of the Provincial Government and other 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	PCSD	2															
	3. Percentage of detected violations that are resolved or referred for prosecution within 7 days	PCSD	80%															
										80112	13619	61213	13619	61211	76%	100%		

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