

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2021
For the Month of April

Programs/Activities/ Projects (P/A/Ps)	PERFORMANCE INDICATORS	OFFICE	PHYSICAL PERFORMANCE								FINANCIAL PERFORMANCE ('000)							REMARKS / FACTORS THAT FACILITATED OR HINDERED THE ATTAINMENT OF THE TARGETS
			Target			Accomp		% Accompl.		Allotment	Obligation		Disbursement		% Budget Utilization Rate (BUR) (Oblig/Allot)* 100 (Disb/Oblig)* 100			
			Annual	This Month	To Date	This Month	To Date	To Date	Annual		This Month	To Date	This Month	To Date				
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	
A. PROGRAMS AND																		
I. General Administration and Support Services																		
										45,298	2,575	9,652	2,361	9,438	21%	98%		
	Number of PCSD resolutions issued	PCSD	36	3	12	3	12	100%	33.33%									
	Percentage of administrative support provided	PCSD	100	8.33	33	8.33	33	100%	33.33%									
II. Operations																		
										73,742	5,039	18,682	3,628	18,498	25%	99%		
	OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	50.92														Targeted by end of the year. Indicator refers to the average score from the ECAN Zones Scorecard of the 24 local governments. Target in 2020 refers to increase in value from 2019 score. 2017 Baseline = 27.39% 2018 Score = 35.28% 2019 Score = 40.92% 2020 Score = 32.96% 2021 Score = 50.92%	
	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51														Targeted by end of the year. Indicator refers to the percentage of detected trade in wildlife and wildlife products that is illegal. Target is maximum. It is computed by dividing (a) the number of total seized wildlife without legal trade permits (WS) by (b) the total wild-sourced trade permits issued (WP). Item (a) pertains to seizures of poached or illicitly trafficked wildlife.	
Palawan Environmentally Critical Areas Network (ECAN) Management Program																		
ECAN Zoning	Number of Environmentally Critical Areas Network (ECAN) maps updated	PCSD	4							7,624	561	1,938		1,938	25%	100%	Refers to ECAN maps updated by PCSDS using GIS and through a multistakeholder and participatory process.	

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Wildlife and Cave Management	Percentage of wildlife traffic monitoring units (WTMUs) that are functional	PCSD	100	100	100	100	100	100%	100%	22,989	834	5,459		5,291	24%	97%	Refers to ratio of (a) the number of functional wildlife traffic monitoring units (WTMUs) to (b) the 15 identified strategic air and sea ports. A "functional WTMU" is one that is staffed by competent and trained wildlife enforcement officers occupying a designated space within the air or sea port.	
	Number of endemic species subjected to population studies	PCSD	2														Refers to the number of Critically Endangered Palawan wildlife animal species, which may be found only in Palawan islands or the Philippines, studied to determine their population levels.	
Advocacy, Communications and Education	Number of environmental training modules developed	PCSD	2							7,476	500	1,451	498	1,449	19%	100%		
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1							6,135	660	1,927	659	1,926	31%	100%		
Knowledge and Research Management	Number of knowledge products published	PCSD	1							5,729	426	1,099	424	1,097	19%	100%		
Operation of SEP Clearance System	Number of SEP Clearances issued	PCSD	228	28	60	11	53	88%	23%	21,582	1,812	6,152	1,801	6,141	29%	100%	Includes the SEP Clearances issued to projects under Categories A, B, and D, and ECAN Zoning Certifications for Category C projects. While Category C projects are not required to secure SEP Clearance, the ECAN Zoning Certification is an integral part of the SEP Clearance Policy of the PCSD.	
Resource Mobilization and Partnership Development	Number of proposal submitted to funding institutions	PCSD	1							2,207	246	656	246	656	30%	100%		
Payment of Prior Year Accounts Payable																		
										119,040	7,614	28,334	5,989	27,936	24%	99%		

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