

PHYSICAL AND FINANCIAL PERFORMANCE FOR CY 2020
For the Month of December

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										41,979	6,648	40,877	7,590	40,115	97%	98%	The increase of 1,907,000.00 in the allotment is attributed to the Terminal Pay for 2 PCSD staff who retired in 2020.
	Percentage of administrative support provided	PCSD	100	8.33	100.00	8.33	100.00	100%	100.00%								
II. Operations										68,774	7,642	65,023	11,054	64,454	95%	99%	
OO: Natural resources sustainably managed																	
	1. Average score of all ECAN zones	PCSD	5	5	5	-7.96	-7.96	-159%	-159%								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% The decrease of average score in 2020 is due to the limitations in movement of PCSD staff and partner LGUs, due to travel restrictions and community quarantine brought about by the COVID-19 pandemic.


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	2. Ratio of total seized wildlife to total wild-sourced trade permits issued	PCSD	0.51	0.51	0.51	0.36	0.36	129%	129%								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. Since target is maximum, the formula for accomplishment rate is as follows: % Accomp = [(Target-Accomp)/Target]*100% + 100% % Accomp = [(0.51-0.36)/0.51]*100%+100% % Accomp = 129%
Palawan Environmentally Critical Areas Network (ECAN) Management Program																	
ECAN Zoning	Number of Environmentally Critical Areas Network (ECAN) maps updated	PCSD	2	1	2	0	2	100%	100%	9,048	1,384	7,873	2,768	7,430	87%	94%	Refers to ECAN maps updated by PCSDS using GIS and through a multistakeholder and participatory process.
Wildlife and Cave Management	Percentage of wildlife traffic monitoring units (WTMUs) that are functional	PCSD	100	100	100	100	100	100%	100%	9,621	735	8,758	710	8,708	91%	99%	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	0	2	0	2	100%	100%								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	4	1	4	0	5	125%	125%	16,059	1,341	15,351	2,206	15,351	96%	100%	
ECAN Monitoring and Evaluation System	Number of recommendation reports on site-specific resource/ecosystem accounts prepared	PCSD	1	0	1	0	1	100%	100%	8,247	1,351	8,053	1,874	8,053	98%	100%	

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Knowledge and Research Management	Number of knowledge products published	PCSD	1	0	1	1	1	100%	100%	2,779	584	2,406	564	2,386	87%	99%	
Operation of SEP Clearance System	Number of SEP Clearances issued	PCSD	144	18	144	15	174	121%	121%	21,116	2,120	20,778	2,805	20,722	98%	100%	Includes the ECAN Zoning Certifications for Category C projects (while these does not require 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	0	1	0	3	300%	300%	1,904	127	1,804	127	1,804	95%	100%	
Payment of Prior Year Accounts Payable														8,435			
										110,753	14,290	105,900	18,644	113,004	96%	107%	

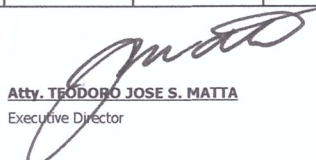
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