

F. PALAWAN COUNCIL FOR SUSTAINABLE DEVELOPMENT STAFF

STRATEGIC OBJECTIVES

MANDATE

The Palawan Council for Sustainable Development Staff serves as the regular professional staff of the Palawan Council for Sustainable Development and provides the machinery to coordinate the policy and functions, implement programs and organize services as required by the Council in the governance, implementation and policy direction of the Strategic Environmental Plan (SEP) for Palawan.

VISION

To be united, committed and competent partner in development through holistic integration of environmental protection with relevant land use planning and rational use of Palawan's natural resources with the Strategic Environmental Plan (SEP) Framework in order to improve the quality of life in Palawan.

MISSION

To be the professional executing agency for the Palawan Council for Sustainable Development in pursuance of Republic Act No. 7611, the SEP, which aims to promote development, conservation, management, protection and utilization of the natural resources of Palawan for the present and future generations

KEY RESULT AREAS

Integrity of the environment and climate change mitigation and adaptation

SECTOR OUTCOME

Natural resources conserved, protected and rehabilitated

ORGANIZATIONAL OUTCOME

Full and effective implementation of SEP to ensure sustainable environment and natural resources management in Palawan

New Appropriations, by Program/Project

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS					
100000000	General Administration and Support	P 12,579,000	P 9,695,000	P 8,600,000	P 30,874,000
300000000	Operations	20,150,000	18,688,000		38,838,000
	MFO 1: Palawan Sustainable Development Policy Services	7,617,000	11,227,000		18,844,000
	MFO 2: Palawan Sustainable Development Regulation Services	12,533,000	7,461,000		19,994,000
	Total, Programs	32,729,000	28,383,000	8,600,000	69,712,000
	TOTAL NEW APPROPRIATIONS	P 32,729,000	P 28,383,000	P 8,600,000	P 69,712,000

New Appropriations, by Central/Regional Allocations

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		<u>Current Operating Expenditures</u>			
		<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
REGION					
	Regional Allocation	P 32,729,000	P 28,383,000	P 8,600,000	P 69,712,000
	National Capital Region (NCR)	32,729,000	28,383,000	8,600,000	69,712,000
	TOTAL NEW APPROPRIATIONS	P 32,729,000	P 28,383,000	P 8,600,000	P 69,712,000

Special Provision(s)

1. **Appropriations for Programs and Specific Activities.** The amounts appropriated herein for the programs of the agency shall be used specifically for the activities in the amounts indicated under the Details of the FY 2014 Budget attached as Annex A (Volume 1) of this Act.

PERFORMANCE INFORMATION

KEY STRATEGIES

1. Policy researches utilizing scientific observations, surveys, community consultations and validations
2. ECAM zones resource management planning for wise utilization and protection of resources within ECAM zones
3. Mapping environmentally critical areas network and formulation of compatible activities within the zone
4. Policy and plan monitoring to validate impact
5. Operation of the SEP Clearance System to ensure environmental protection and sustainability, social acceptability and economic viability
6. Monitoring of the terms and conditions of clearances, permits and accreditations issued
7. Enforcement of laws through coordination with other government agencies and non-government entities for arrests, mediation and prosecution of violators of the environment
8. Provide information for alternative sustainable livelihoods and other economic activities congruent to the protection of the environment

MAJOR FINAL OUTPUTS (MFO) / PERFORMANCE INDICATORS

Targets

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MFO 1: PALAWAN SUSTAINABLE DEVELOPMENT POLICY SERVICES

Number of plans and policies developed and issued or updated and disseminated	21
Percentage of stakeholders that rate the PCSD policies as good or better	65%
Average percentage of plans and policies reviewed over the last 2 years	2%

MFO 2: PALAWAN SUSTAINABLE DEVELOPMENT REGULATION SERVICES

Issuance of Clearances

Number of permit and clearances issued	100
Percentage of permit/clearance holders incurring 1 or more violations in the last 3 years	10%
Percentage of permit and/or clearance applications acted upon within 7 working days from date of receipt	95%

Monitoring

Number of establishments and facilities monitored and/or inspected with reports issued	100
Percentage of submitted reports that resulted in the issuance of notice of violations and penalties imposed	10%
Percentage of establishments and facilities that have been inspected more than twice in 2 years	90%

Enforcement

Number of potential violations and complaints acted upon and reports issued	10
Number of persons and entities with 2 or more recorded violations in the last 3 years as a % of the total number of violators	2
Percentage of detected violations that are resolved or referred for prosecution within 7 days	80%