

FY 2019 PHYSICAL PLAN

Department: Department of Environment and Natural Resources (DENR)
 Agency: Palawan Council for Sustainable Development Staff
 Operating Unit: N/A
 Organization Code (UACS): 100060000000
 Report Status: SUBMITTED

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Organizational Outcome											
OO : Natural resources sustainably managed	3101000000000000										
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM											
Outcome Indicators											
1. Average score of all ECAN zones		+6		+6	5				5	+5	Indicator refers to the average score of the city/municipal ECAN Boards and respective local government units (LGUs) as derived from the ECAN Zones (EZ) Scorecard tool. Target in 2019 refers to increase in value from 2018 score. Baseline (2017) = 27%. Score (2018) = 33%. 2019 Target = 2018 Score + 5 = 38%.
2. Ratio of total seized wildlife to total wild-sourced		0.506	0.531	0.512	0.51				0.51	-0.002	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. Total Current Year's Accomplishment = [(WS1+WS2) + (WP1+WP2)]*100% = [(25+9)+(4940+1695)]*100% = 0.512%. Where: WS1 = WS for Jan-Sep = 25; WS2 = WS for Oct-Dec (estimate) = 9; WP1 = WP for Jan-Sep = 4,940; WP2 = WP for Oct-Dec (estimate) = 1,695. Baseline (2016) = 0.52
trade permits issued											
Output Indicators											
1. Number of Environmentally Critical Areas Network (ECAN) maps updated		4	0	4	4	0	2	2	0	0	Indicator refers to ECAN maps updated by PCSDS using GIS and through a multistakeholder and participatory process.
2. Percentage of wildlife traffic monitoring units (WTMUs) that are functional		80%		80%	80%	80%				0	Indicator 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.
3. Number of endemic species subjected to population studies		2	0	2	2	0	1	1	0	0	Indicator 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.

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Date: 28/Nov/2018

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