

FY 2020 PHYSICAL PLAN

Department : Department of Environment and Natural Resources (DENR)
 Agency : Palawan Council for Sustainable Development Staff
 Operating Unit : <not applicable>
 Organization Code : 100060000000
 Report Status : Submitted

Particulars	UACS CODE	Current Year's Obligation			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	12	
Part A												
I. Organizational Outcome												
OO : Natural Resources Sustainably Managed	31010000000											
PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK												
Outcome Indicators												
1. Average score of all ECAN zones			+5	+5	+5					+5	+5	Targeted by end of the year. Indicator refers to the average score from the ECAN Zones Scorecard of the 24 local governments. Target refers to variance from 2019 score. Baseline (2017) = 27%. Score (2018) = 34%. 2019 Target = 39%. 2020 Target = 2019 Score + 5%.
2. Ratio of total seized wildlife to total wild-sourced			0.51	0.51	0.51					0.51	0	Targeted by end of the year. 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)
Trade permits issued												
Output Indicators												
1. Number of Environmentally Critical Areas Network (ECAN) maps updated		4	0	4	4	0	2	2	0	0	0	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%	0	80%	100%	80%	6.67%	6.67%	6.66%	20%	20%	Refers to ratio of (a) the number of functional wildlife traffic monitoring units (WTMUs) to (b) the 15 identified strategic air and sea ports
3. Number of endemic species subjected to population studies		1	1	2	2	0	1	1	0	0	0	Refers to the number of Critically Endangered Palawan wildlife animal species, that may be found only in Palawan or the Philippines, studied to determine their population levels

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