

FY 2024 PHYSICAL PLAN

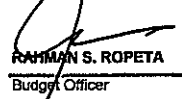
Department : Department of Environment and Natural Resources (DENR)  
 Agency : Palawan Council for Sustainable Development Staff  
 Operating Unit : < not applicable >  
 Organization Code (UACS) : 10 006 0000000

Particulars	UACS CODE	Current Year Accomplishments			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	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
<b>PALAWAN ENVIRONMENTALLY CRITICAL AREAS NETWORK (ECAN) MANAGEMENT PROGRAM</b>											
<b>Outcome Indicators</b>											
1. Average score of all ECAN zones	3101000000000000		37	37	38				38		Targeted by end of the year. Indicator refers to the average score from the ECAN Zones Scorecard of the 24 local governments. 2017 Baseline = 27.39%. 2018 Score = 35.28%. 2019 Score = 40.92%. 2020 Score = 32.96%. 2021 Score = 34.49%. 2022 Score = 32.25% 2023 Target = 37% 2024 Target = 38%
2. Ratio of total seized wildlife to total wild-sourced trade permits issued		0.4827		0.4827	0.48				0.48	-0.0027	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 (WSP). Item (a) pertains to seizures of poached or illicitly trafficked wildlife.
<b>Output Indicators</b>											
1. Number of Environmentally Critical Areas Network (ECAN) maps updated		3	1	4	4			1	2	1	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		100		100	100	100					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		1	1	2	2			1	1		Refers to the number of threatened Palawan wildlife animal species, that may be found only in Palawan or the Philippines, studied to determine their population levels.

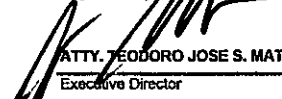
Prepared By :

  
 JOHN FRANCISCO A. PORTILLAS, EnP  
 Planning Officer  
 Date:

In coordination with :

  
 RAMMAN S. ROPETA  
 Budget Officer  
 Date:

Approved By

  
 ATTY. TEODORO JOSE S. MATTA, MNSA  
 Executive Director  
 Date: