Table 1

Department of Environment and Natural Resources
Physical and Financial Performance for CY 2015
Cordillera Administrative Region

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
1	2	3	4	5=4/3	6	7	8=7/6	9	10	11=9/7*100	12=10/9*100	
A.01.a. GENERAL MANAGEMENT AND SUPERVISION	**CAR**				**70,424,176**	**66,485,000**	**94%**	**67,000,956**	**61,490,182**	**95%**	**92%**	**TOTAL**
					49,232,000	**39,588,000**	**80%**	**48,774,904**	**45,124,998**	**99%**	**93%**	**PS**
					21,192,176	**26,897,000**	**127%**	**18,226,052**	**16,365,184**	**86%**	**90%**	**MOOE**
	RO				12,133,000	8,133,000	67%	12,333,000	12,133,000	102%	98%	PS
					5,635,000	8,475,000	150%	3,095,000	2,751,686	55%	89%	MOOE
	ABRA				4,902,000	3,202,000	65%	4,902,000	3,290,498	153%	67%	PS
					2,491,000	3,246,000	130%	2,491,000	1,861,656	100%	75%	MOOE
	APAYAO				5,744,000	5,744,000	100%	6,083,600	6,083,600	106%	100%	PS
					2,972,000	2,972,000	100%	2,802,400	2,802,400	94%	100%	MOOE
	BENGUET				5,875,000	4,577,000	78%	5,875,000	5,875,000	100%	100%	PS
					2,705,000	3,553,000	131%	2,705,600	2,206,372	100%	82%	MOOE
	IFUGAO				6,680,000	5,980,000	90%	6,680,000	6,680,000	100%	100%	PS
					2,422,000	2,943,000	122%	2,422,000	2,480,655	100%	102%	MOOE
	KALINGA				5,026,000	6,983,000	139%	5,572,520	5,346,020	111%	96%	PS
					2,784,176	2,911,000	105%	2,527,052	2,628,230	91%	104%	MOOE
	MT. PROVINCE				8,872,000	7,969,000	90%	7,328,784	5,716,881	83%	78%	PS
					2,183,000	2,797,000	128%	2,183,000	1,634,186	100%	75%	MOOE
ADMINISTRATIVE SERVICE												
1. Personnel Management	Appointments prepared (no.) (Regular, Contractual)	153	1,888	1234%								
	RO	45	598									
	ABRA - Penro	24	416									
	APAYAO Penro	2	61									
	BENGUET Penro	50	150									

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	IFUGAO											
	Penro	2	86									
	KALINGA											
	Penro	17	541									
	MT. PROVINCE											
	Penro	13	36									
2. Procurement Services	Annual Procure-ment Plan (APP) prepared. (no)	24	26	108%								
	RO	4	4	100%								
	ABRA	3	3	100%								
	Penro	1	1	100%								
	Bangued	1	1	100%								
	Lagangilang	1	1	100%								
	APAYAO	4	4	100%								
	Penro	1	1	100%								
	Calanasan	2	2	100%								
	Conner	1	1	100%								
	BENGUET											
	Penro	4	4	100%								
	IFUGAO	3	5	167%								
	Penro	1	2	200%								
	Lamut	1	1	100%								
	A. Lista	1	2	200%								
	KALINGA	3	3	100%								
	Penro	1	1	100%								
	Pinukpuk	1	1	100%								
	Tabuk	1	1	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	MT. PROVINCE	3	3	100%								
	Penro	1	1	100%								
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
3. Communications	Electronic messages transmitted (no.)	4,066	5,723	141%								
	RO	3,000	3,023	101%								
	ABRA	140	490	350%								
	Penro	60	76	127%								
	Bangued	40	272	680%								
	Lagangilang	40	142	355%								
	APAYAO	140	243	174%								
	Penro	48	120	250%								
	Calanasan	46	62	135%								
	Conner	46	61	133%								
	BENGUET	500	1,477	295%								
	Penro	125	936	749%								
	Baguio City	188	223	119%								
	Buguias	187	318	170%								
	IFUGAO	190	221	116%								
	Lamut	95	97	102%								
	A. Lista	95	124	131%								
	KALINGA	24	93	388%								
	Penro	8	37	463%								
	Pinukpuk	8	47	588%								
	Tabuk	8	9	113%								
	MT. PROVINCE	72	176	244%								
	Penro	24	36	150%								
	Paracelis	24	47	196%								
	Sabangan	24	93	388%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
4. Records Management	Issuances indexed (no.)	8,110	11,972	148%								
	RO	750	898	120%								
	ABRA	1,500	2,606	174%								
	Penro	1,000	1,388	139%								
	Bangued	325	827	254%								
	Lagangilang	175	391	223%								
	APAYAO	240	323	135%								
	Penro	80	87	109%								
	Calanasan	80	149	186%								
	Conner	80	87	109%								
	BENGUET	3,200	4,137	129%								
	Penro	800	910	114%								
	Baguio City	1,200	2,021	168%								
	Buguias	1,200	1,206	101%								
	IFUGAO	1,800	2,746	153%								
	Penro	600	1,127	188%								
	Lamut	600	1,109	185%								
	A. Lista	600	510	85%								
	KALINGA	320	557	174%								
	Penro	107	185	173%								
	Tabuk	106	260	245%								
	Pinukpuk	107	112	105%								
	MT. PROVINCE	300	705	235%								
	Penro	100	101	101%								
	Paracelis	100	487	487%								
	Sabangan	100	117	117%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
5. Cashiering	Checks issued and delivered (no.)	6,171	10,547	171%								
	RO	812	2,489	307%								
	ABRA - Penro	1,228	981	80%								Payments
	APAYAO- Penro	1,000	1,832	183%								are thru
	BENGUET											ADA
	Penro	1,286	2,988	232%								
	IFUGAO - Penro	1,063	1,544	145%								
	KALINGA											
	Penro	682	116	17%								Payments
	MT. PROVINCE											are thru
	Penro	100	597	597%								ADA
	ADA - RO		1,764									
6. Property Management	Vehicles main-tained/repaired (no.)	68	74	109%								
	RO	15	15	100%								
	ABRA	9	9	100%								
	Penro	3	3	100%								
	Bangued	3	3	100%								
	Lagangilang	3	3	100%								
	APAYAO	8	8	100%								
	Penro	2	2	100%								
	Calanasan	4	4	100%								
	Conner	2	2	100%								
	BENGUET	8	13	163%								
	Penro	2	2	100%								
	Baguio City	3	8	267%								
	Buguias	3	3	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	IFUGAO	11	11	100%								
	Penro	3	3	100%								
	Lamut	4	4	100%								
	A. Lista	4	4	100%								
	KALINGA	7	8	114%								
	Penro	2	2	100%								
	Tabuk	3	3	100%								
	Pinukpuk	2	3	150%								
	MT. PROVINCE	10	10	100%								
	Penro	3	3	100%								
	Paracelis	3	3	100%								
	Sabangan	4	4	100%								
	Other Equip-ment repaired/ maintained (no.)	6,063	6,307	104%								
	RO	5,535	5,535	100%								
	ABRA	74	74	100%								
	Penro	25	25	100%								
	Bangued	25	25	100%								
	Lagangilang	24	24	100%								
	APAYAO	70	70	100%								
	Penro	25	25	100%								
	Calanasan	30	30	100%								
	Conner	15	15	100%								
	BENGUET	283	527	186%								
	Penro	192	421	219%								
	Baguio City	50	50	100%								
	Buguias	41	56	137%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	IFUGAO	21	21	100%								
	Penro	7	7	100%								
	A. Lista	7	7	100%								
	Lamut	7	7	100%								
	KALINGA	48	48	100%								
	Penro	16	16	100%								
	Tabuk	16	16	100%								
	Pinukpuk	16	16	100%								
	MT. PROVINCE	32	32	100%								
	Penro	10	10	100%								
	Paracelis	11	11	100%								
	Sabangan	11	11	100%								
	Buildings main-tained (no.)	94	95	101%								
	RO	30	30	100%								
	ABRA	6	6	100%								
	Penro	2	2	100%								
	Bangued	2	2	100%								
	Lagangilang	2	2	100%								
	APAYAO	12	12	100%								
	Penro	5	5	100%								
	Calanasan	4	4	100%								
	Conner	3	3	100%								
	BENGUET	17	18	106%								
	Penro	2	2	100%								
	Baguio City	13	14	108%								
	Buguias	2	2	100%								
	IFUGAO	15	15	100%								
	Penro	5	5	100%								
	Lamut	5	5	100%								
	A. Lista	5	5	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	KALINGA	7	7	100%								
	Penro	1	1	100%								
	Tabuk	3	3	100%								
	Pinukpuk	3	3	100%								
	MT. PROVINCE	7	7	100%								
	Penro	1	1	100%								
	Paracelis	3	3	100%								
	Sabangan	3	3	100%								
7. Contract of Service (security guard, driver, utility/ DENR Cottages caretakers)	Contractuals hired (no.)	46	48	104%								
	RO	7	7	100%								
	ABRA	6	6	100%								
	Penro	2	2	100%								
	Bangued	2	2	100%								
	Lagangilang	2	2	100%								
	APAYAO	6	6	100%								
	Penro	2	2	100%								
	Calanasan	2	2	100%								
	Conner	2	2	100%								
	BENGUET	6	7	117%								
	Penro	2	3	150%								
	Baguio City	2	2	100%								
	Buguias	2	2	100%								
	IFUGAO	6	6	100%								
	Penro	2	2	100%								
	Lamut	2	2	100%								
	A. Lista	2	2	100%								
	KALINGA	9	9	100%								
	Penro	3	3	100%								
	Tabuk	3	3	100%								
	Pinukpuk	3	3	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	MT. PROVINCE	6	7	117%								
	Penro	2	3	150%								
	Paracelis	2	2	100%								
	Sabangan	2	2	100%								
FINANCE DIVISION												
1. Budget	RO/PENRO/ CENRO financial plans prepared/reviewed & utilized (no. of plans)											
	RO	16	16	100%								
	Regional budget proposal prepared reviewed & finalized (no. of budget forms) - RO	24	24	100%								
	Financial report prepared (wkly. FMR, monthly FPR & quarterly BFAR) for 101, CARP, FMP, INREMP (no. of reports)	436	525	120%								
	RO	240	240	100%								
	ABRA - Penro	32	32	100%								
	APAYAO- Penro	32	36	113%								
	BENGUET Penro	32	38	119%								
	IFUGAO- Penro	36	56	156%								
	KALINGA Penro	32	90	281%								
	MT. PROVINCE Penro	32	33	103%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Vouchers/claims reviewed, indexed, & maintains registry of obligations for funds 101, CARP, FAPs) - (no.)	7,648	14,921	195%								
	RO	3,000	3,624	121%								
	ABRA - Penro	972	2,706	278%								
	APAYAO- Penro	1,050	2,058	196%								
	BENGUET Penro	1,002	2,568	256%								
	IFUGAO- Penro	560	1,089	194%								
	KALINGA Penro	664	2,059	310%								
	MT. PROVINCE Penro	400	817	204%								
2. Accounting	Vouchers, pay-rolls indexed & proccessed under funds 101, 158 & 401 (no.)	11,491	32,428	282%								
	RO	5,700	5,700	100%								
	ABRA - Penro	1,361	12,721	935%								
	APAYAO- Penro	1,050	3,392	323%								
	BENGUET Penro	1,341	2,096	156%								
	IFUGAO- Penro	855	2,341	274%								
	KALINGA Penro	784	5,299	676%								
	MT. PROVINCE Penro	400	879	220%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Financial reports wkly., monthly, qtrly.) prepared for funds 101, 158 & 401											
	(no. of reports)	910	980	108%								
	RO	320	320	100%								
	ABRA - Penro	132	188	142%								
	APAYAO- Penro	72	72	100%								
	BENGUET Penro	300	304	101%								
	IFUGAO- Penro	36	45	125%								
	KALINGA Penro	20	20	100%								
	MT. PROVINCE Penro	30	31	103%								
TOP LEVEL MANAGEMENT												
1. Conduct/partici- pation to meetings/ conferences	Reports pre- pared and submitted (no.)	731	917	125%								
	RO	150	184	123%								
	ABRA	120	124	103%								
	Penro	40	40	100%								
	Bangued	40	44	110%								
	Lagangilang	40	40	100%								
	APAYAO	96	129	134%								
	Penro	32	40	125%								
	Calanasan	32	53	166%								
	Conner	32	36	113%								
	BENGUET	120	236	197%								
	Penro	40	115	288%								
	Baguio City	40	77	193%								
	Buguias	40	44	110%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	IFUGAO	50	115	230%								
	Penro	18	31	172%								
	Alfonso Lista	16	36	225%								
	Lamut	16	48	300%								
	KALINGA	100	167	167%								
	Penro	34	91	268%								
	Tabuk	33	33	100%								
	Pinukpuk	33	43	130%								
	MT. PROVINCE	95	129	136%								
	Penro	31	36	116%								
	Paracelis	32	44	138%								
	Sabangan	32	49	153%								
I.01.b. HUMAN RESOURC	**CAR**				**4,759,000**	**4,521,000**	**95%**	**4,701,659**	**3,864,838**	**99%**	**82%**	**TOTAL**
DEVELOPMENT					**2,851,000**	**2,821,000**	**99%**	**2,883,659**	**2,701,999**	**101%**	**94%**	**PS**
					1,908,000	**1,700,000**	**89%**	**1,818,000**	**1,162,839**	**95%**	**64%**	**MOOE**
	RO				1,533,000	1,533,000	100%	1,533,000	1,533,000	100%	100%	PS
					1,908,000	1,700,000	89%	1,818,000	1,162,839	95%	64%	MOOE
	ABRA				323,000	323,000	100%	323,000	257,061	100%	80%	PS
	APAYAO				30,000			14,000	14,000	47%	100%	MOOE
	BENGUET				321,000	321,000	100%	321,000	235,652	100%	73%	PS
	IFUGAO				326,000	326,000	100%	326,000	326,000	100%	100%	PS
	KALINGA				318,000	318,000	100%	366,659	336,286	115%	92%	PS
1. Conduct training of DENR personnel & Other Stakeholders												
1.1. Conduct managerial Training to DENR employees												
1.1.a. Roll out of Re-engineering and Renewal (R2)	Training Program conducted (no.) - RO	1	1	100%								
1.1.b. Supervisory Training	Training Program conducted (no.) - RO	1	2	200%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
1.2. Conduct technical training for DENR-CAR employees	Training Program conducted (no.) - RO	1	3	300%								
1.3. Conduct Non-Techical Training course to DENR-CAR employees	Training Program conducted (no.) - RO	1	6	600%								
1.4. Support to Health & Wellness	Training/orientation on health and wellness conducted (no.) RO	1	1	100%								
2. Conduct of Training Needs Assessment Regionwide	TNA conducted and analyzed (no.) - RO	4	4	100%								
3. Provide assistance to short course/studies/ conferences/ seminars/scholarships for DENR employees	Assistance provided (no.) RO	30	44	147%								
4. Monitoring and Evaluation of training programs conducted	Training program monitored and evaluated (no.) - RO	2	2	100%								
5. PRAISE COMMITTEE	Initial List of potential awardees prepared (no.) - RO	2	2	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
A.02.2. SUPPORT TO OPERATIONS					**7,915,280**	**7,798,000**	**99%**	**7,611,465**	**5,533,194**	**96%**	**73%**	**TOTAL**
					4,020,000	**4,020,000**	**100%**	**4,016,000**	**3,855,776**	**100%**	**96%**	PS
					3,895,280	**3,778,000**	**97%**	**3,595,465**	**1,677,418**	**92%**	**47%**	MOOE
A.02.a. Data Management	**TOTAL**				**1,730,100**	**1,098,000**	**63%**	**1,615,588**	**782,606**	**93%**	**48%**	**MOOE**
Including Systems	RO				1,226,100	943,000	77%	1,111,588	355,799	91%	32%	MOOE
Development and	ABRA				85,000	25,000	29%	85,000	44,348	100%	52%	MOOE
Maintenance	APAYAO				90,000	30,000	33%	90,000	90,000	100%	100%	MOOE
	BENGUET				145,000	30,000	21%	145,000	145,000	100%	100%	MOOE
	IFUGAO				85,000	25,000	29%	85,000	85,000	100%	100%	MOOE
	KALINGA				14,000	20,000	143%	14,000	14,000	100%	100%	MOOE
	MT. PROVINCE				85,000	25,000	29%	85,000	48,458	100%	57%	MOOE
1. Intensified mainte- nance of ICT equip- ments and program (hardware and software)	ICT equipment and program maintained (no.)	19	19	100%								
	RO	1	1	100%								
	ABRA											
	Penro	1	1	100%								
	Bangued	1	1	100%								
	Lagangilang	1	1	100%								
	APAYAO											
	Penro	1	1	100%								
	Calanasan	1	1	100%								
	Conner	1	1	100%								
	BENGUET											
	Penro	1	1	100%								
	Baguio City	1	1	100%								
	Buguias	1	1	100%								
	IFUGAO											
	Penro	1	1	100%								
	Alfonso Lista	1	1	100%								
	Lamut	1	1	100%								
	KALINGA											
	Penro	1	1	100%								
	Pinukpuk	1	1	100%								
	Tabuk	1	1	100%								
	MT. PROVINCE											
	Penro	1	1	100%								
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
2. Maintenance & operation of Website	Website maintained and operationalized (no.)	1	1	100%								
3. Data gathering and analysis	Quarterly statistical reports consolidated and submitted (no.)	72	72	100%								
	ABRA											
	Penro	4	4	100%								
	Bangued	4	4	100%								
	Lagangilang	4	4	100%								
	APAYAO											
	Penro	4	4	100%								
	Calanasan	4	4	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Conner	4	4	100%								
	BENGUET											
	Penro	4	4	100%								
	Baguio City	4	4	100%								
	Buguias	4	4	100%								
	IFUGAO											
	Penro	4	4	100%								
	Alfonso Lista	4	4	100%								
	Lamut	4	4	100%								
	KALINGA											
	Penro	4	4	100%								
	Pinukpuk	4	4	100%								
	Tabuk	4	4	100%								
	MT. PROVINCE											
	Penro	4	4	100%								
	Paracelis	4	4	100%								
	Sabangan	4	4	100%								
4. Publication of Statistical Information	Regional ENR Statistical Profile published on web (no.) - RO	1	1	100%								
A.02.b. Production and Distribution					**1,064,000**	**1,064,000**	**100%**	**1,060,000**	**1,064,000**	**100%**	**100%**	**PS**
of Technical and Popular					**1,276,180**	**1,591,000**	**125%**	**1,211,677**	**468,540**	**95%**	**39%**	**MOOE**
Materials in the	RO				1,064,000	1,064,000	100%	1,060,000	1,064,000	100%	100%	PS
Conservation and					1,201,000	1,491,000	124%	1,133,497	391,860	94%	35%	MOOE
Development of	ABRA				6,180	20,000	324%	9,180	7,680	149%	84%	MOOE
Natural Resources	APAYAO				15,000	15,000	100%	15,000	15,000	100%	100%	MOOE
including Environ	BENGUET				15,000	15,000	100%	15,000	15,000	100%	100%	MOOE
mental Education	IFUGAO				15,000	15,000	100%	15,000	15,000	100%	100%	MOOE
	KALINGA				9,000	20,000	222%	9,000	9,000	100%	100%	MOOE
	MT. PROVINCE				15,000	15,000	100%	15,000	15,000	100%	100%	MOOE
1. Conduct IEC Activities	Press/feature releases prepared (no.)	158	168	106%								
	RO	120	120	100%								
	ABRA	8	14	175%								
	Penro	4	4	100%								
	Bangued	2	7	350%								
	Lagangilang	2	3	150%								
	APAYAO	6	6	100%								
	Penro	2	2	100%								
	Calanasan	2	2	100%								
	Conner	2	2	100%								
	BENGUET	6	9	150%								
	Penro	3	6	200%								
	Baguio City	2	2	100%								
	Buguias	1	1	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	IFUGAO	6	7	117%								
	Penro	2	2	100%								
	A. Lista	2	2	100%								
	Lamut	2	3	150%								
	KALINGA	6	6	100%								
	Penro	2	2	100%								
	Pinukpuk	2	2	100%								
	Tabuk	2	2	100%								
	MT. PROVINCE	6	6	100%								
	Penro	2	2	100%								
	Paracelis	2	2	100%								
	Sabangan	2	2	100%								
	Technical/Popular materials produced/ disseminated (no.)	37,050	37,050	100%								
	RO											
	- flyers	30,000	30,000	100%								
	- brochures	5,000	5,000	100%								
	- flipcharts	2,000	2,000	100%								
	- tarpaulins	50	50	100%								
	Radio/TV guestings/ interviews coordi- nated (min. of airtime) RO	5	5	100%								
	Special events/forum/ symposia assisted and coordinated (no.) - RO	7	7	100%								
	Exhibits conducted/ coordinated (no.)-R	2	2	100%								
2. Maintain ENR Library	ENR Library main- tained (no.) - RO	1	1	100%								
A.02.c. Legal Services Inclu-					**2,956,000**	**2,956,000**	**100%**	**2,956,000**	**2,791,776**	**100%**	**94%**	**PS**
ding Operations against					**889,000**	**1,089,000**	**122%**	**768,200**	**426,272**	**86%**	**55%**	**MOOE**
Unlawful Titling of	RO				2,445,000	2,445,000	100%	2,445,000	2,455,000	100%	100%	PS
Public Lands					889,000	1,089,000	122%	768,200	426,272	86%	55%	MOOE
	BENGUET				511,000	511,000	100%	511,000	336,776	100%	66%	PS
1. Conduct Investiga- tions (ENR-Related cases and adminis- trative complaint)	Investigations con- ducted (no.) - RO	6	10	167%								Demand driven
2. Resolution/Deci- sion of Cases	Cases resolved/ decided (no.) - RO	6	14	233%								Demand driven
3. Inventory of ENR- Related Cases	ENR-related cases inventoried (no.)-R	14	14	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
4. Prepare legal opinions, draft Resolutions/ decisions and court pleadings	Legal opinions/reso-lutions/decisions/ court pleadings prepared and drafted (no.) - RO	30	42	140%								Demand driven
5. Review/Evaluate cases	Cases reviewed/ evaluated (no.) - RO	35	40	114%								
6. Attend Court hearings or before other Quasi-judicial bodies	Court hearings atten-ded (no.) - RO	50	99	198%								Demand driven
7. Fasttrack/Monitor disposition of Cases	ENR cases monitore (no.) - RO	80	97	121%								
8. File cases/ complaints with the Regular courts or with the Office of the Solicitor General	Cases filed (no.) RO	6	2	33%								Demand driven
9. Purchase of latest edition of legal books/references	Legal books purchased (no.) - R	1	2	200%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
MFO 1: Ecosystems Policy Services					**53,639,000**	**53,639,000**	**100%**	**54,587,621**	**52,563,249**	**102%**	**96%**	**PS**
					2,908,020	**3,663,000**	**126%**	**2,884,458**	2,124,172	**99%**	**74%**	**MOOE**
	RO				19,029,000	19,029,000	100%	19,029,000	19,029,000	100%	100%	PS
					1,284,000	1,697,000	132%	1,284,000	607,218	100%	47%	MOOE
	ABRA				5,460,000	5,460,000	100%	5,640,000	4,573,004	103%	81%	PS
					126,020	184,000	146%	119,258	90,020	95%	75%	MOOE
	APAYAO				6,318,000	6,318,000	100%	6,318,000	6,318,000	100%	100%	PS
					265,000	265,000	100%	248,200	248,200	94%	100%	MOOE
	BENGUET				7,422,000	7,422,000	100%	7,422,000	7,422,000	100%	100%	PS
					653,000	415,000	64%	653,000	653,000	100%	100%	MOOE
	IFUGAO				5,359,000	5,359,000	100%	5,359,000	5,359,000	100%	100%	PS
					167,000	184,000	110%	167,000	167,000	100%	100%	MOOE
	KALINGA				5,521,000	5,521,000	100%	6,289,621	5,311,244	114%	84%	PS
					250,000	734,000	294%	250,000	250,000	100%	100%	MOOE
	MT. PROVINCE				4,530,000	4,530,000	100%	4,530,000	4,551,000	100%	100%	PS
					163,000	184,000	113%	163,000	108,734	100%	67%	MOOE
A.03.a.1. Formulation and Monitoring of ENR Policies, Plans, Programs & Projects												
1. Prepare and review ST, MT, LT Plans												
1.1. Preparation of Workplan for CY-2016	Workplan prepared (no.)	7	7	100%								
	RO	1	1	100%								
	ABRA	1	1	100%								
	APAYAO	1	1	100%								
	BENGUET	1	1	100%								
	IFUGAO	1	1	100%								
	KALINGA	1	1	100%								
	MT. PROVINCE	1	1	100%								
1.2. Attendance to National Reprog-ramming	National prog-ramming workshop attended (no.) - RO	1	1	100%								
	Workshop conducted (no.)-RO	1	1	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
1.3. Preparation of Work Targets/Budget Proposals CY 2016-2018	Work targets/ budget proposals prepared (no.) - RO	1	1	100%								
2. Monitor and Evaluate Implementation of ENR policies, plans, programs and projects												
2.1 Enhanced Monito-ring and Evaluation Activities of Major DENR Programs and Projects	DENR programs and projects monitored and evaluated (no.) - RO	12	12	100%								
2.2 Preparation of Accompllishment Report	Physical accomp-lishment report prepared and submitted (no.)	228	228	100%								
	RO	12	12	100%								
	ABRA											
	Penro	12	12	100%								
	Bangued	12	12	100%								
	Lagangilang	12	12	100%								
	APAYAO											
	Penro	12	12	100%								
	Calanasan	12	12	100%								
	Conner	12	12	100%								
	BENGUET											
	Penro	12	12	100%								
	Baguio City	12	12	100%								
	Buguias	12	12	100%								
	IFUGAO											
	Penro	12	12	100%								
	Alfonso Lista	12	12	100%								
	Lamut	12	12	100%								
	KALINGA											
	Penro	12	12	100%								
	Pinukpuk	12	12	100%								
	Tabuk	12	12	100%								
	MT. PROVINCE											
	Penro	12	12	100%								
	Paracelis	12	12	100%								
	Sabangan	12	12	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
2.3 Preparation of Regional Annual Report	Regional annual report prepared and submitted (no.) - RO	1	1	100%								
3. Strengthen multi-Sectoral Inter-agency Committees	Reports prepared and submitted (no.) - RO	11	14	127%								
A.03.a.2. Forest Management Policy												
1. Forest Data Management												
- Operation/Mainte-nance of Forestry Information System (FIS)	Systems operatio-nalized maintained (no.)	7	7	100%								
	RO	1	1	100%								
	Abra	1	1	100%								
	Apayao	1	1	100%								
	Benguet	1	1	100%								
	Ifugao	1	1	100%								
	kalinga	1	1	100%								
	Mt. Province	1	1	100%								
	Forest data infor-mation populated monthly (no.)	187	190	102%								
	ABRA											
	Bangued	18	18	100%								
	Lagangilang	9	9	100%								
	APAYAO											
	Calanasan	15	16	107%								
	Conner	8	9	113%								
	BENGUET											
	Baguio City	34	34	100%								
	Buguias	21	21	100%								
	IFUGAO											
	Alfonso Lista	19	19	100%								
	Lamut	12	12	100%								
	KALINGA											
	Pinukpuk	7	8	114%								
	Tabuk	27	27	100%								
	MT. PROVINCE											
	Paracelis	14	14	100%								
	Sabangan	3	3	100%								
2. Re-measurement of FRA tracks	FRA tracks measured (no.)-RO	3	3	100%								
3. Legitimatization of Forest Land use Plan	FLUP legitimized (no.)	9	15	167%								
	Regional Office	1	1	100%								
	Abra - Bangued	1	1	100%								
	Apayao											
	Calanasan	1	3	300%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Conner	1	2	200%								
	Benguet	2	4	200%								
	Kalinga - Tabuk	1	2	200%								
	Mt. Province											
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
4. Forest Products Utilization and price Survey	Updated forest products price data submitted to FMB/DTI monthly (no.)	156	156	100%								
	RO	12	12	100%								
	ABRA											
	Bangued	12	12	100%								
	Lagangilang	12	12	100%								
	APAYAO											
	Calanasan	12	12	100%								
	Conner	12	12	100%								
	BENGUET											
	Baguio	12	12	100%								
	Buguias	12	12	100%								
	IFUGAO											
	Alfonso Lista	12	12	100%								
	Lamut	12	12	100%								
	KALINGA											
	Pinukpuk	12	12	100%								
	Tabuk	12	12	100%								
	MT. PROVINCE											
	Paracelis	12	12	100%								
	Sabangan	12	12	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
Protected Areas, Wildlife and Coastal Zone Mangement												
1. Database Management												
1.1. Conduct of base-line assessment of on Biological Diversity in PAs (includes invasive alien species and priority species) including database development	Population baseline established/updated with population survey report submitted to BMB - RO											
	- Number	1	1	100%								
	- Name of PA	Mt. Pulag National Park										
2. Survey and Regis-tration of PA Occupants (SRPAO)	PA surveyed with consolidated SRPAO results and maps submitted to BMB - RO											
	- Number	1	1	100%								
	- Name of PA	Mt. Pulag National Park										
3. Delineation of Protected Areas	PA delineated with final map endorsed to the Secretary - RO											
	Kilometers	109.13	112.48	103%								
	No. of PA	2	2	100%								
	BENGUET											
	Baguio City											
	- Kilometers	35	38.347	110%								
	- No. of PA	1	1	100%								
	KALINGA											
	Pinukpuk											
	- Kilometers	74.13	74.13	100%								
	- No. of PA	1	1	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
MFO 2: Ecosystems Management Services												
A.03.b. Forest Development, Rehabilitation					**9,210,000**	**9,049,000**	**98%**	**9,049,619**	**8,794,171**	**100%**	**97%**	**PS**
and Protection					**63,151,368**	**62,935,000**	**100%**	**61,794,176**	**50,862,275**	**98%**	**82%**	**MOOE**
					276,920,000	**276,380,000**	**100%**	**275,422,951**	**195,869,831**	**100%**	**71%**	**CO**
	RO				10,025,150	11,030,000	110%	9,820,736	6,978,005	89%	71%	**MOOE**
	ABRA				1,983,000	1,822,000	92%	1,822,000	1,642,771	100%	90%	PS
					19,454,468	19,207,000	99%	18,421,690	12,642,261	96%	69%	MOOE
					115,087,000	115,087,000	100%	113,589,951	75,170,523	99%	66%	CO
	APAYAO				6,149,750	5,570,000	91%	6,029,750	6,029,750	108%	100%	MOOE
					25,599,000	25,599,000	100%	25,599,000	25,599,000	100%	100%	CO
	BENGUET				4,250,000	4,250,000	100%	4,250,000	4,250,000	100%	100%	PS
					9,756,000	9,756,000	100%	9,756,000	8,952,207	100%	92%	MOOE
					53,702,000	53,162,000	99%	53,702,000	31,188,891	101%	58%	CO
	IFUGAO				431,000	431,000	100%	431,000	431,000	100%	100%	PS
					4,390,000	3,996,000	91%	4,390,000	4,374,791	110%	100%	MOOE
					17,575,000	17,575,000	100%	17,575,000	17,276,260	100%	98%	CO
	KALINGA				786,000	786,000	100%	786,619	710,400	100%	90%	PS
					8,337,000	8,337,000	100%	8,337,000	6,994,837	100%	84%	MOOE
					41,399,000	41,399,000	100%	41,399,000	27,150,918	100%	66%	CO
	MT. PROVINCE				1,760,000	1,760,000	100%	1,760,000	1,760,000	100%	100%	PS
					5,039,000	5,039,000	100%	5,039,000	4,890,425	100%	97%	MOOE
					23,558,000	23,558,000	100%	23,558,000	19,484,240	100%	83%	CO
A. National Greening Program												
1. Maintenance	Area maintained											
and protection	and protected											
of established	(ha.)	59,214	59,234	100%								
plantations	ABRA	20,119	20,139	100%								
	Bangued	9,842	9,862	100%								
	Lagangilang	10,277	10,277	100%								
	APAYAO	5,400	5,400	100%								
	Calanasan	3,029	3,029	100%								
	Conner	2,371	2,371	100%								
	BENGUET	11,279	11,279	100%								
	Penro	8	8	100%								
	Baguio City	6,236	6,236	100%								
	Buguias	5,035	5,035	100%								
	IFUGAO	4,057	4,057	100%								
	A. Lista	1,805	1,805	100%								
	Lamut	2,252	2,252	100%								
	KALINGA	12,002	12,002	100%								
	Pinukpuk	5,054	5,054	100%								
	Tabuk	6,948	6,948	100%								
	MT. PROVINCE	6,357	6,357	100%								
	Paracelis	2,980	2,980	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Sabangan	3,377	3,377	100%								
1.1. 2013 NGP Plantations	Area maintained and protected (ha.)	20,397	20,397	100%								
	ABRA	4,559	4,559	100%								
	Bangued	2,302	2,302	100%								
	Lagangilang	2,257	2,257	100%								
	APAYAO	2,098	2,098	100%								
	Calanasan	1,243	1,243	100%								
	Conner	855	855	100%								
	BENGUET	4,403	4,403	100%								
	PENRO	8	8	100%								
	Baguio City	2,484	2,484	100%								
	Buguias	1,911	1,911	100%								
	IFUGAO	1,790	1,790	100%								
	A. Lista	597	597	100%								
	Lamut	1,193	1,193	100%								
	KALINGA	4,429	4,429	100%								
	Pinukpuk	2,004	2,004	100%								
	Tabuk	2,425	2,425	100%								
	MT. PROVINCE	3,118	3,118	100%								
	Paracelis	1,534	1,534	100%								
	Sabangan	1,584	1,584	100%								
1.2. 2014 NGP	Area maintained											

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
Plantations	and protected											
	(ha.)	24,159	24,179	100%								
	ABRA	8,228	8,248	100%								
	Bangued	3,814	3,834	101%								
	Lagangilang	4,414	4,414	100%								
	APAYAO	1,953	1,953	100%								
	Calanasan	1,000	1,000	100%								
	Conner	953	953	100%								
	BENGUET	3,917	3,917	100%								
	Baguio City	2,188	2,188	100%								
	Buguias	1,729	1,729	100%								
	IFUGAO	1,410	1,410	100%								
	A. Lista	780	780	100%								
	Lamut	630	630	100%								
	KALINGA	6,363	6,363	100%								
	Pinukpuk	2,550	2,550	100%								
	Tabuk	3,813	3,813	100%								
	MT. PROVINCE	2,288	2,288	100%								
	Paracelis	970	970	100%								
	Sabangan	1,318	1,318	100%								
1.3. 2015 NGP Plantations	Area maintained and protected											
	(ha.)	14,658	14,658	100%								
	ABRA	7,332	7,332	100%								
	Bangued	3,726	3,726	100%								
	Lagangilang	3,606	3,606	100%								
	APAYAO	1,349	1,349	100%								
	Calanasan	786	786	100%								
	Conner	563	563	100%								
	BENGUET	2,959	2,959	100%								
	Baguio City	1,564	1,564	100%								
	Buguias	1,395	1,395	100%								
	IFUGAO	857	857	100%								
	A. Lista	428	428	100%								
	Lamut	429	429	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	KALINGA	1,210	1,210	100%								
	Pinukpuk	500	500	100%								
	Tabuk	710	710	100%								
	MT. PROVINCE	951	951	100%								
	Paracelis	476	476	100%								
	Sabangan	475	475	100%								
2. Seedling Production	Seedlings produced (no.)	7,559,000	7,978,721	106%								
	ABRA	3,816,000	4,038,288	106%								
	Bangued	1,938,000	2,124,184	110%								
	Lagangilang	1,878,000	1,914,104	102%								
	APAYAO	674,500	702,650	104%								
	Calanasan	393,000	393,000	100%								
	Conner	281,500	309,650	110%								
	BENGUET	1,558,600	1,561,250	100%								
	Baguio City	838,500	841,150	100%								
	Buguias	720,100	720,100	100%								
	IFUGAO	415,500	439,756	106%								
	A. Lista	201,000	209,100	104%								
	Lamut	214,500	230,656	108%								
	KALINGA	518,400	583,977	113%								
	Pinukpuk	226,500	235,577	104%								
	Tabuk	291,900	348,400	119%								
	MT. PROVINCE	576,000	652,800	113%								
	Paracelis	276,000	292,800	106%								
	Sabangan	300,000	360,000	120%								
3. Plantation Establishment	Area planted (ha.)	14,658	14,658	100%								
	ABRA	7,332	7,332	100%								
	Bangued	3,726	3,726	100%								
	Lagangilang	3,606	3,606	100%								
	APAYAO	1,349	1,349	100%								
	Calanasan	786	786	100%								
	Conner	563	563	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	BENGUET	2,959	2,959	100%								
	Baguio City	1,564	1,564	100%								
	Buguias	1,395	1,395	100%								
	IFUGAO	857	857	100%								
	A. Lista	428	428	100%								
	Lamut	429	429	100%								
	KALINGA	1,210	1,210	100%								
	Pinukpuk	500	500	100%								
	Tabuk	710	710	100%								
	MT. PROVINCE	951	951	100%								
	Paracelis	476	476	100%								
	Sabangan	475	475	100%								
4. Hiring of	EOs hired (no.)	163	200	123%								
Extension	RO	6	23	383%								
Officers (EOs)	ABRA	53	69	130%								
	Penro	13	15	115%								
	Bangued	20	27	135%								
	Lagangilang	20	27	135%								
	APAYAO	19	19	100%								
	Penro	4	4	100%								
	Calanasan	9	9	100%								
	Conner	6	6	100%								
	BENGUET	27	27	100%								
	Baguio City	14	14	100%								
	Buguias	13	13	100%								
	IFUGAO	14	17	121%								
	Penro	2	3	150%								
	A. Lista	4	5	125%								
	Lamut	8	9	113%								
	KALINGA	27	27	100%								
	Penro	3	3	100%								
	Pinukpuk	10	10	100%								
	Tabuk	14	14	100%								
	MT. PROVINCE	17	18	106%								
	Penro	1	2	200%								
	Paracelis	8	8	100%								
	Sabangan	8	8	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
CENTRAL OFFICE-BASED FUND												
NGP SUPPLEMENTAL TARGET												
	TOTAL				1,160,000			433,000.00	255,621.00			MOOE
					29,000,000			28,370,329.00	7,479,600.00			CO
	ABRA				807,000			80,000.00				MOOE
					20,170,000			20,021,329.00				CO
	KALINGA				10,000			10,000.00	5,000.00			MOOE
					258,000			258,000.00	258,000.00			CO
	MT. PROVINCE				343,000			343,000.00	250,621.00			MOOE
					8,572,000			8,091,000.00	7,221,600.00			CO
1. Seedling Production	Seedlings produced (no.)	2,900,000	3,227,500	111%								
	ABRA	2,017,000	2,344,100	116%								
	Bangued	1,300,000	1,627,100	125%								
	Lagangilang	717,000	717,000	100%								
	KALINGA											
	Tabuk	25,600	26,000	102%								
	MT. PROVINCE	857,400	857,400	100%								
	Paracelis	369,400	369,400	100%								
	Sabangan	488,000	488,000	100%								
2. Plantation Establishment	Area planted (ha.)	2,900	2,900	100%								
	ABRA	2,017	2,017	100%								
	Bangued	1,300	1,300	100%								
	Lagangilang	717	717	100%								
	KALINGA											
	Tabuk	26	26	100%								
	MT. PROVINCE	857	857	100%								
	Paracelis	369	369	100%								
	Sabangan	488	488	100%								
NGP ERDB-SUC TARGET												
1. Plantation Establishment	Area planted (ha.)	188	188	100%								
	APAYAO											
	Calanasan	40	40	100%								
	BENGUET											
	Baguio City	50	50	100%								
	Buguias	58	58	100%								
	KALINGA											
	Tabuk	40	40	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
CENTRAL OFFICE-BASED FUND												
1. Hiring of Extension Officers	Extension Officers hired (no.) - RO	6	9	150%	1,080,000			1,080,000	1,080,000	100%	100%	MOOE
2. Protection of Busol Forest Reservation - RO Target					1,610,000 17,000,000			1,464,991.00 12,169,272.67	1,266,553.00	91% 72%	86% 0%	MOOE CO
2.1 Perimeter Fencing	Span fenced (no. 3m/span)	633	633	100%								
2.2 Fencing of Land Use Zones (vegetative)	Linear meters developed/ planted	2,000	2,000	100%								
2.3 Protecting the integrity of the Watershed	Roving taskforce created (no.)	8	8	100%								
	Area protected (ha.)	336	336	100%								
2.4 Information Dessimination, Communication and education	Coordination meetings conducted (no.)	6	6	100%								
	Flyers produced (no.)	1,000	1,000	100%								
	Billboard prepared (no.)	100	100	100%								
	Profile prepared (no.)	1	1	100%								
3. Small Water Impounding Structure (SWIS)	SWIS constructed (cu.m.)	1,060	1,060	100%	19,398,000			19,389,305.00	-			CO
	ABRA	219	219	100%	4,008,000			4,008,000				CO
	APAYAO	131	131	100%	2,397,000			2,397,000				CO
	BENGUET	205	205	100%	3,752,000			3,752,000				CO
	IFUGAO	164	164	100%	3,001,000			3,001,000				CO
	KALINGA	136	136	100%	2,489,000			2,489,000				CO
	MT. PROVINCE	205	205	100%	3,751,000			3,742,305				CO
4. Support to Sustainable Operations of Multi-Sectoral RBOs - RO Target												
4.1. Agno River Basin												
a) Strategic Action Planning	Action plan prepared (no.)	1	1	100%								
b) Conduct of Organizational Meeting	Minutes of meeting prepared (no.)	2	2	100%								
c) Updating/ maintenance of RBIIMS	RBIIMS updated/ maintained (no.)	1	1	100%								
4.2. Abra River Basin												
a) Strategic Action Planning	Action plan prepared (no.)	1	1	100%								
b) Conduct of	Minutes of											

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
Organizational Meeting	meeting prepared (no.)	2	2	100%								
c) Crafting of MOC, review, signing	MOC prepared & signed (no.)	1	1	100%								
d) Installation/ strengthening of RBIIMS	RBIIMS streng-thened (no.)	1	1	100%								
e) Capacity development of RBCO	Trainings attended/ conducted (no.)	1	1	100%								
f) Project Management & Supervision	Monitoring report prepared (no.)	1	1	100%								
4.3 Apayao Abulog River Basin												
a) Operationalization of RBCO	RBCO opera-tionalized (no.)	1	1	100%								
b) Capacity development of RBCO	Trainings attended/ conducted (no.)	1	1	100%								
c) Updating/ maintenance of RBIIMS	RBIIMS updated/ maintained (no.)	1	1	100%								
4.4 Cagayan River Basin												
a) Conduct of regular and special meeting	Meetings conducted (no.)	2	2	100%								
b) Capacity development of RBCO	Trainings attended/ conducted (no.)	1	1	100%								
A.03.c. Land Survey, Disposition and Records Manage-ment	**TOTAL**				**45,273,000**	**45,273,000**	**100%**	**45,704,107**	**44,993,164**	**101%**	**98%**	**PS**
					15,761,870	**16,677,000**	**106%**	**12,226,841**	**8,283,706**	**78%**	**68%**	**MOOE**
	RO				14,236,000	14,236,000	100%	14,236,000	14,236,000	100%	100%	PS
					5,003,000	5,903,000	118%	2,029,671	1,481,706	41%	73%	MOOE
	ABRA				5,052,000	5,052,000	100%	5,052,000	4,425,420	100%	88%	PS
					2,819,870	3,464,000	123%	2,409,670	1,854,045	85%	77%	MOOE
	APAYAO				4,388,000	4,388,000	100%	4,388,000	4,388,000	100%	100%	PS
					1,216,000	744,000	61%	1,112,000	1,112,000	91%	100%	MOOE
	BENGUET				8,509,000	8,509,000	100%	8,509,000	8,509,000	100%	100%	PS
					4,920,000	5,080,000	103%	4,920,000	2,476,839	100%	50%	MOOE
	IFUGAO				4,354,000	4,354,000	100%	4,354,000	4,362,000	100%	100%	PS
					278,000	269,000	97%	278,000	278,000	100%	100%	MOOE
	KALINGA				3,306,000	3,306,000	100%	3,737,107	3,415,744	113%	91%	PS
					749,000	536,000	72%	701,500	686,500	94%	98%	MOOE
	MT. PROVINCE				5,428,000	5,428,000	100%	5,428,000	5,657,000	100%	104%	PS
					776,000	681,000	88%	776,000	394,616	100%	51%	MOOE

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
1. Patent Processing and Issuance												
1.1. Residential	Patent issued											
Areas under	(no.)	2,500	2,915	117%								
RA 10023	Regional Task Force		261									
	ABRA - Penro	500	605	121%								
	APAYAO											
	- Penro	450	452	100%								
	BENGUET											
	- Penro	1,000	1,003	100%								
	IFUGAO - Penro	50	59	118%								
	KALINGA											
	- Penro	200	211	106%								
	MT. PROVINCE											
	- Penro	300	324	108%								
	Patent											
	processed (no.)	2,500	2,915	117%								
	Regional Task Force		261									
	ABRA	500	605	121%								
	Penro	100	160	160%								
	Bangued	200	245	123%								
	Lagangilang	200	200	100%								
	APAYAO	450	452	100%								
	Calanasan	400	400	100%								
	Conner	50	52	104%								
	BENGUET	1,000	1,003	100%								
	Baguio City	550	552	100%								
	Buguias	450	451	100%								
	IFUGAO	50	59	118%								
	A. Lista	36	36	100%								
	Lamut	14	23	164%								
	KALINGA	200	211	106%								
	Pinukpuk	50	61	122%								
	Tabuk	150	150	100%								
	MT. PROVINCE	300	324	108%								
	Paracelis	150	162	108%								
	Sabangan	150	162	108%								
	Area (ha.)		65.5038									
	ABRA		9.3392									
	Penro		2.6804									
	Bangued		1.8460									
	Lagangilang		4.8128									
	APAYAO		6.0505									
	Calanasan		4.9831									
	Conner		1.0674									
	BENGUET		39.9033									
	Baguio City		10.6200									

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Buguias		29.2833									
	IFUGAO		0.8971									
	A. Lista		-									
	Lamut		0.8971									
	KALINGA		3.9067									
	Pinukpuk		1.3550									
	Tabuk		2.5517									
	MT. PROVINCE		5.4070									
	Paracelis		2.7722									
	Sabangan		2.6348									
2. Lot Survey of Residential Areas (RA 10023)	Lots surveyed and submitted for IVAS (no.)	2,007	2,374	118%								
	ABRA - Penro	500	508	102%								
	APAYAO	450	768	171%								
	Calanasan	400	718	180%								
	Conner	50	50	100%								
	BENGUET	507	529	104%								
	Penro	169	173	102%								
	Baguio City	169	175	104%								
	Buguias	169	181	107%								
	IFUGAO - Penro	50	59	118%								
	KALINGA	200	210	105%								
	Pinukpuk	50	60	120%								
	Tabuk	150	150	100%								
	MT. PROVINCE Penro	300	300	100%								
3. Other Residential Areas (MSA/TSA)	Patent issued (no.)	215	216	100%								
	RO	15	15	100%								
	BENGUET - Baguio City	200	201	101%								
	Patent issued (ha.)		6.2568									
	RO		0.2268									
	BENGUET - Baguio City		6.0300									
Screening of TSA Under AO 504 Committee	Application screened and ready for											

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	deliberation (no.) - RO	100	105	105%								
	Deliberations conducted (no.) - RO	4	4	100%								
4. Titling of Sites for Public or Quasi-Public Use (school sites, housing sites & other civil and military reserva-tions)	Application with complete CSW submitted to LMB (no.) - RO	12	12	100%								
5. Cadastral survey (Control and Political Boundary, Category "B")												
5.1. Hiring of G.E.s and Mathematician Aide	G.E. & Math. Aide hired (no.) - RO	3	3	100%								
6. Inspection, Verification and Approval of Survey (IVAS) Returns for Isolated surveys	Lots verified and approved (no.) - RO	8,788	17,054	194%								
7. Dispostion of Land Claims and Conflict Cases	Land cases resolved/ decided (no.)	65	80	123%								
	RO	53	61	115%								
	ABRA - Penro	2	2	100%								
	APAYAO - Calanasan	2	2	100%								
	BENGUET - Penro	4	5	125%								
	IFUGAO											
	Penro		3									
	A. Lista	1	3	300%								
	Lamut	1	2	200%								
	MT. PROVINCE											
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
8. LAMS OPERATION (Based on Revised WFP as per Memo from USEC dated July 23, 2015)												
VALIDATION OF ENCODED DATA (by Administration)												
8.1. Validation of encoded data under PRS '92	Encoded data validated (no.) - RO	316,525	327,644	104%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
8.2. Validation of encoded data under LAMSlite	Encoded Public Land Applica-tion validated (no.)	30,369	33,364	110%								
	ABRA	7,000	7,877	113%								
	Penro	4,200	4,200	100%								
	Bangued	2,000	2,767	138%								
	Lagangilang	800	910	114%								
	APAYAO	2,727	4,197	154%								
	Penro	1,510	1,812	120%								
	Calanasan	1,000	2,168	217%								
	Conner	217	217	100%								
	BENGUET	8,000	8,120	102%								
	Penro	4,000	4,071	102%								
	Baguio City	2,000	2,044	102%								
	Buguias	2,000	2,005	100%								
	IFUGAO	4,400	4,400	100%								
	Penro	3,000	3,000	100%								
	A. Lista	900	900	100%								
	Lamut	500	500	100%								
	KALINGA	8,022	8,227	103%								
	Penro	4,224	4,379	104%								
	Pinukpuk	1,000	1,000	100%								
	Tabuk	2,798	2,848	102%								
	MT. PROVINCE	220	543	247%								
	Penro	80	137	171%								
	Paracelis	70	146	209%								
	Sabangan	70	260	371%								
8.3. Validation of Encoded Data under LAMS	Encoded survey records validated (no.) - RO	31,116	31,850	102%								
VALIDATION OF SCANNED IMAGES												
8.4. Validation of scanned images under LAMSlite	Scanned Public land application (PLA) sheets validated (no.)	342,639	424,788	124%								
	RO	4,874	5,226	107%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	ABRA	44,191	75,848	172%								
	Penro	18,391	42,312	230%								
	Bangued	20,000	26,795	134%								
	Lagangilang	5,800	6,741	116%								
	APAYAO	37,023	37,820	102%								
	Penro	21,000	21,797	104%								
	Calanasan	16,023	16,023	100%								
	Conner	-	-									
	BENGUET	88,722	91,416	103%								
	Penro	12,562	12,892	103%								
	Baguio City	52,144	54,508	105%								
	Buguias	24,016	24,016	100%								
	IFUGAO	36,784	78,149	212%								
	Penro	10,584	51,949	491%								
	A. Lista	15,615	15,615	100%								
	Lamut	10,585	10,585	100%								
	KALINGA	69,776	74,405	107%								
	Penro	18,391	22,769	124%								
	Pinukpuk	31,385	31,385	100%								
	Tabuk	20,000	20,251	101%								
	MT. PROVINCE	61,269	61,924	101%								
	Penro	34,846	35,061	101%								
	Paracelis	11,800	11,801	100%								
	Sabangan	14,623	15,062	103%								
8.5. Validation of scanned images under LAMS	Scanned survey record sheets validated (no.) - RO	234,664	245,871	105%								
9. Data Verification and Correction	Data from municipalities/ projects verified and corrected (no.) - RO	5	The budget for the activity was re-aligned for land records validation as per Memorandum of LMB Director to USEC and Chief of Staff dated July 21, 2015.									
10. Support to Gender and Development	Database Mana-gement (no.)	12	12	100%								
	RO	6	6	100%								
	ABRA	1	1	100%								
	APAYAO	1	1	100%								
	BENGUET	1	1	100%								
	IFUGAO	1	1	100%								
	KALINGA	1	1	100%								
	MT. PROVINCE	1	1	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
CARP					**3,448,054**	**3,448,054**	**100%**	**2,652,304**	**2,652,304**	**77%**	**100%**	**PS**
					25,001,978	**25,001,978**	**100%**	**22,665,849**	**16,774,283**	**91%**	**74%**	**MOOE**
	RO				3,448,054	3,448,054	100%	2,652,304	2,652,304	77%	100%	PS
					8,829,528	8,829,528	100%	6,921,319	3,980,431	78%	58%	MOOE
	ABRA				6,218,285	6,218,285	100%	6,004,735	4,831,702	97%	80%	MOOE
	APAYAO				2,404,778	2,404,778	100%	2,190,408	2,545,324	91%	116%	MOOE
	BENGUET				2,745,570	2,745,570	100%	2,745,570	1,715,647	100%	62%	MOOE
	IFUGAO				604,594	604,594	100%	604,594	604,594	100%	100%	MOOE
	KALINGA				3,048,803	3,048,803	100%	3,048,803	2,658,569	100%	87%	MOOE
	MT. PROVINCE				1,150,420	1,150,420	100%	1,150,420	438,017	100%	**38%**	MOOE
1. Patent Pro-cessing and Issuance	Patent signed/ transmitted to ROD (no.of lots)	6,950	7,700	111%								
	ABRA	2,900	3,283	113%								
	Penro	700	853	122%								
	Bangued	1,000	1,150	115%								
	Lagangilang	400	412	103%								
	Regional Task Force	800	868	109%								
	APAYAO	1,000	1,108	111%								
	Calanasan	500	604	121%								
	Conner	500	504	101%								
	BENGUET	1,400	1,419	101%								
	Penro	150	169	113%								
	Baguio City	625	625	100%								
	Buguias	625	625	100%								
	IFUGAO	200	368	184%								
	Alfonso Lista	100	191	191%								
	Lamut	100	177	177%								
	KALINGA	1,050	1,108	106%								
	Penro	150	173	115%								
	Pinukpuk	350	361	103%								
	Tabuk	550	574	104%								
	MT. PROVINCE	400	414	104%								
	Paracelis	200	204	102%								
	Sabangan	200	210	105%								
	(Hectares)	3,100	3,895.5649	126%								
	ABRA	1,367	1,654.4285	121%								
	Penro	375	219.8979	59%								
	Bangued	400	601.4372	150%								
	Lagangilang	160	207.1028	129%								
	Regional Task Force	432	625.9906	145%								
	APAYAO	550	824.5502	150%								
	Calanasan	250	513.6804	205%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Conner	300	310.8698	104%								
	BENGUET	520	494.0381	95%								
	Penro	45	53.2301	118%								
	Baguio City	237	202.0000	85%								
	Buguias	238	238.8080	100%								
	IFUGAO	90	125.7659	140%								
	Alfonso Lista	45	81.9599	182%								
	Lamut	45	43.8060	97%								
	KALINGA	508	713.3950	140%								
	Penro	68	84.0533	124%								
	Pinukpuk	171	214.7883	126%								
	Tabuk	269	414.5534	154%								
	MT. PROVINCE	65	83.3872	128%								
	Paracelis	60	77.0516	128%								
	Sabangan	5	6.3356	127%								
A.03.d. Management of Protected Areas, Wildlife, Coastal and Marine Resources												
A.03.d.1. Protected Areas Management and Development	**CAR**				**17,424,500**	**18,027,000**	**103%**	**13,945,210**	**14,055,602**	**80%**	**101%**	**TOTAL**
					10,717,000	**10,717,000**	**100%**	**10,708,150**	**10,554,677**	**100%**	**99%**	**PS**
					6,707,500	**7,310,000**	**109%**	**3,237,060**	**3,500,925**	**48%**	**108%**	**MOOE**
	RO				5,383,000	5,383,000	100%	5,383,000	5,487,749	100%	102%	PS
					1,514,000	4,398,000	290%	1,001,760	1,290,879	66%	129%	MOOE
	ABRA				543,000	543,000	100%	543,000	546,922	100%	101%	PS
					28,500	112,000	393%	73,500	61,913	258%	84%	MOOE
	APAYAO				50,000	50,000	100%	46,800	46,800	94%	100%	MOOE
	BENGUET				1,473,000	1,473,000	100%	1,473,000	1,473,000	100%	100%	PS
					3,335,000	906,000	27%	335,000	335,000	10%	100%	MOOE
	IFUGAO				862,000	862,000	100%	862,000	862,000	100%	100%	PS
					311,000	271,000	87%	311,000	297,333	100%	96%	MOOE
	KALINGA				1,610,000	1,610,000	100%	1,601,150	1,540,302	99%	96%	PS
					1,443,000	1,547,000	107%	1,443,000	1,443,000	100%	100%	MOOE
	MT. PROVINCE				846,000	846,000	100%	846,000	644,703	100%	76%	PS
					26,000	26,000	100%	26,000	26,000	100%	100%	MOOE
1. Management of Protected Areas												
1.a. Protected Area (PA) Protection												

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
1.a.1. Operationali-zation/Streng-thening of PAMB	Approved PAMB resolutions adopting the recommended actions endorsed to BMB (no.)	20	32	160%								
	ABRA - Penro	2	2	100%								
	BENGUET											
	Baguio City	10	22	220%								
	Buguias	2	2	100%								
	KALINGA											
	Pinukpuk	4	4	100%								
	MT. PROVINCE											
	Sabangan	2	2	100%								
1.a.2. Implementa-tion of Biodiversity Monitoring System (BMS)	BMS report prepared (no.)	16	16	100%								
	BENGUET											
	Baguio City	12	12	100%								
	KALINGA											
	Pinukpuk	4	4	100%								
1.a.3. Engaging Biodiversity green brigade volunteers	Biodiversity brigade volun-teers engaged (no.)	5	5	100%								
	BENGUET											
	Baguio City	3	3	100%								
	IFUGAO											
	Lamut	1	1	100%								
	KALINGA											
	Pinukpuk	1	1	100%								
1.a.4. Establishment and maintenance of permanent vegetation	Monitoring plots established (no.)	4	4	100%								
	BENGUET											
	Baguio City	3	3	100%								
	KALINGA											
	Pinukpuk	1	1	100%								
1.a.5. Conduct of IEC and Advocacy Campaigns	IEC and advocacy cam-paigns (no.)	20	23	115%								
	BENGUET											
	Baguio City	12	15	125%								
	IFUGAO											
	Lamut	4	4	100%								
	KALINGA											

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	Pinukpuk	4	4	100%								
1.a.6 Putting-up of signages	Signages installed (no.)	35	42	120%								
	BENGUET											
	Penro	25	27	108%								
	IFUGAO											
	Lamut	5	5	100%								
	KALINGA											
	Pinukpuk	5	10	200%								
1.b. Ecotourism Development												
1.b.1. Monitoring and Evaluation (MPNP, BBNP)	Infrastructure maintained with report endorsed to BMB (no.)	2	2	100%								
	BENGUET											
	Penro	1	1	100%								
	KALINGA											
	Pinukpuk	1	1	100%								
1.b.2. Preparation and Publication of Coffee Table	Coffee table book prepared and published (no.) - Benguet	1	1	100%								
2. Management of Caves and Cave Resources												
2.a. Cave assessment and classification	Cave assessed with recom-mended classification endorsed to OSEC & BMB (no.)	3	5	167%								
	ABRA											
	Bangued	1	1	100%								
	Lagangilang	1	1	100%								
	APAYAO											
	Conner	1	2	200%								
	Calanasan		1									
2.b. Show-casing a model cave	Model cave showcased (no.) - RO	1	1	100%								
2.c. Monitoring of site management plan implementa-tion	Report on the highlights of implementation status of cave management plans submitted to BMB (no.)-RO	5	5	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
3. Conservation of Inland Wetland												
3.a. Implementation of Wetland Management	Report on the highlights of implementation status of inland wetlands management plan submitted to BMB-RO (no.)	4	4	100%								
	(name of wetlands - Magat-Maris Wetland)											
3.b. Show-casing a model wetland	Model wetland showcased (no.) - RO	1	1	100%								
	(name of wetlands - Magat-Maris Wetland)											
A.03.d.2. Protection and Conservation of Wildlife	CAR				**558,000**	**580,000**	**104%**	**554,000**	**480,841**	**99%**	**87%**	**TOTAL**
	RO				280,000	280,000	100%	280,000	229,735	100%	82%	MOOE
	ABRA				25,000	45,000	180%	25,000	2,106	100%	8%	MOOE
	APAYAO				60,000	60,000	100%	56,000	56,000	93%	100%	MOOE
	BENGUET				60,000	60,000	100%	60,000	60,000	100%	100%	MOOE
	IFUGAO				45,000	45,000	100%	45,000	45,000	100%	100%	MOOE
	KALINGA				43,000	45,000	105%	43,000	43,000	100%	100%	MOOE
	MT PROVINCE				45,000	45,000	100%	45,000	45,000	100%	100%	MOOE
1. Conservation and Protection of Wildlife												
1.a. Conservation of threatened species	Report on conservation activities reviewed and endorsed to RO / BMB (no.)	39	46	118%								
	RO	7	7	100%								
	ABRA											
	Penro	1	1	100%								
	Bangued	2	3	150%								
	Lagangilang	2	2	100%								
	APAYAO											
	Penro	1	1	100%								
	Calanasan	1	1	100%								
	Conner	4	7	175%								
	BENGUET											
	Baguio City	4	5	125%								
	Buguias	2	2	100%								
	IFUGAO											
	Lamut	3	3	100%								
	Alfonso Lista	2	2	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	KALINGA											
	Pinukpuk	5	5	100%								
	MT. PROVINCE											
	Sabangan	3	5	167%								
	Paracelis	2	2	100%								
2. Operation and Maintenance of Wildlife Rescue Center (WRC)	Regional WRC maintained with report submit-ted to BMB (no.) RO	1	1	100%								
MFO 3: Ecosystems Regulation Services												
FORESTRY												
A.03.g.1. Permit Issuance and Monitoring					**37,942,000**	**37,942,000**	**100%**	**39,686,604**	**38,650,418**	**105%**	**97%**	**PS**
of Forest and Forest Resource Use					**2,437,557**	**2,717,000**	**111%**	**2,361,277**	**2,038,185**	**97%**	**86%**	**MOOE**
	RO				476,000	476,000	100%	476,000	276,589	100%	58%	MOOE
	ABRA				3,172,000	3,172,000	100%	3,172,000	3,274,712	100%	103%	PS
					215,557	354,000	164%	181,277	95,127	84%	52%	MOOE
	APAYAO				12,393,000	12,393,000	100%	12,393,000	12,393,000	100%	100%	PS
					547,000	547,000	100%	505,000	505,000	92%	100%	MOOE
	BENGUET				3,978,000	3,978,000	100%	3,978,000	3,978,000	100%	100%	PS
					368,000	393,000	107%	368,000	368,000	100%	100%	MOOE
	IFUGAO				6,771,000	6,771,000	100%	6,771,000	6,771,000	100%	100%	PS
					275,000	335,000	122%	275,000	275,000	100%	100%	MOOE
	KALINGA				8,268,000	8,268,000	100%	10,012,604	8,834,706	121%	88%	PS
					323,000	340,000	105%	323,000	359,892	100%	111%	MOOE

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	MT. PROVINCE				3,360,000	3,360,000	100%	3,360,000	3,399,000	100%	101%	PS
					233,000	272,000	117%	233,000	158,577	100%	68%	MOOE
Menu No. 2: Improved Infrastructure and Institutional Support in Filing Criminal Complaints and Prosecution of Criminal Cases												
- Surveillance and Continous Foot Patrol of identified hotspot areas												
1. Protection of untenured Forestlands	Area actively protected (ha.)	1,046,829	1,046,829	100%								
	ABRA	202,602	202,602	100%								
	Bangued	109,908	109,908	100%								
	Lagangilang	92,694	92,694	100%								
	APAYAO	192,187	192,187	100%								
	Calanasan	144,907	144,907	100%								
	Conner	47,280	47,280	100%								
	BENGUET	233,304	233,304	100%								
	Baguio City	132,093	132,093	100%								
	Buguias	101,211	101,211	100%								
	IFUGAO	233,307	233,307	100%								
	A. Lista	75,314	75,314	100%								
	Lamut	157,993	157,993	100%								
	KALINGA	79,245	79,245	100%								
	Pinukpuk	27,118	27,118	100%								
	Tabuk	52,127	52,127	100%								
	MT. PROVINCE	106,184	106,184	100%								
	Paracelis	60,000	60,000	100%								
	Sabangan	46,184	46,184	100%								
Menu 3: Active Involvement of Forest Communities and Other Stakeholders in Forest Protection and Law Enforcement Undertakings												
2. Active and Revitalized MFPCs, Individuals and Group volunteers in the Localities & Deputized them as DENROs (includes RLECC, RPOC, PPOC)	MFPCs, individuals & group volunteers activated (no.)	15	15	100%								
	RO	1	1	100%								
	ABRA											
	Bangued	1	1	100%								
	Lagangilang	1	1	100%								
	APAYAO											
	Penro	1	1	100%								
	Calanasan	1	1	100%								
	Conner	1	1	100%								
	BENGUET											
	Penro	1	1	100%								
	Baguio City	1	1	100%								
	Buguias	1	1	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	IFUGAO											
	Alfonso Lista	1	1	100%								
	Lamut	1	1	100%								
	KALINGA											
	Pinukpuk	1	1	100%								
	Tabuk	1	1	100%								
	MT. PROVINCE											
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
3. Performance Review, Assess-ment & Monito-ring of Com-pliance to Agreements/ permits	Tenurial instru-ment holders monitored (no.)	188	188	100%								
	* CBFMA	87	87	100%								
	* SLUP	54	54	100%								
	* FLGMA	21	21	100%								
	* TFLA/AFFLA	11	11	100%								
	* SIFMA	11	11	100%								
	* IFMA	4	4	100%								
	ABRA	27	27	100%								
	Bangued	14	14	100%								
	Lagangilang	13	13	100%								
	APAYAO	23	23	100%								
	Calanasan	14	14	100%								
	Conner	9	9	100%								
	BENGUET	55	55	100%								
	Baguio City	34	34	100%								
	Buguias	21	21	100%								
	IFUGAO	31	31	100%								
	A. Lista	19	19	100%								
	Lamut	12	12	100%								
	KALINGA	35	35	100%								
	Pinukpuk	8	8	100%								
	Tabuk	27	27	100%								
	MT. PROVINCE	17	17	100%								
	Paracelis	14	14	100%								
	Sabangan	3	3	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
Revenue Generation under Forest & Resource Use	Revenue generated (Php)		925,670									
	Harvesting/Special Cutting permit		407,563									
	Rentals:											
	- Pasture Rental		27,892									
	- SLUP Annual rental		139,633									
	- TFLA		227									
	- SIFMA		12,880									
	Administrative fees:											
	- Application		12,930									
	- Certification		52,289									
	- Oath		11,560									
	- Inspection		173,282									
	- Verification		4,600									
	- Registration		45,600									
	- Permit		32,858									
	- Survey		36									
	- Tally		4,320									
A.03.g.2. Permit Issuance and Monitoring of Land and Land Resources					**212,000**	**212,000**	**100%**	**212,000**	**180,822**	**100%**	**85%**	**MOOE**
1. Valuation of Patrimonial Properties	Appraisal report reviewed and endorsed to LMB (no.) - RO	9	9	100%								
2. Management of Patrimonial Properties	Draft deeds/ lease contracts reviewed and endorsed to LMB (no.) - RO	5	8	160%								
3. Periodic Monitoring of Occupants/ Permittees within Patrimon-ial Properties	Permitees/ Occupants of patrimonial properties monitored (no.) - RO	8	12	150%								
4. Maintenance of Patrimonial Properties database	Patrimonial properties database maintained (no.) - RO	1	1	100%								
5. Revenue Generation from Sale/Lease of Patrimonial Properties	Revenue generated (₱)	2,000,000	14,360,458	718%								
	- Lease/Rental of patrimonial properties		5,269,152									
	- Sale of patri-monial properties/ public lands		8,316,168									
	- Administrative fees		775,138									

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	RO	2,000,000	6,121,861	306%								
	- Lease/Rental of patrimonial properties		5,269,152									
	- Sale of patri-monial properties		719,702									
	- Admin. fees		133,007									
	ABRA											
	Bangued											
	- Admin. fees		6,500									
	Lagangilang											
	- Admin. fees		3,200									
	APAYAO											
	Conner											
	- Admin. fees		23,450									
	BENGUET											
	Baguio City		8,173,100									
	- Sale of public lands		7,596,466									
	- Admin. fees		576,634									
	Buguias											
	- Admin. fees		8,700									
	IFUGAO											
	Lamut											
	- Admin. fees		10,827									
	MT. PROVINCE											
	Paracelis											
	- Admin. fees		12,820									
A.03.g.3. Issua-	CAR				**123,000**	**99,000**	**80%**	**111,000**	**105,200**	**90%**	**95%**	**TOTAL**
nce of Protected	RO				7,000	79,000	1129%	7,000	7,000	100%	100%	MOOE
Area Community	ABRA				29,000	5,000	17%	17,000	12,000	59%	71%	MOOE
-Based Resour-	APAYAO				12,000			12,000	12,000	100%	100%	MOOE
ces Manage-	BENGUET				34,000	10,000	29%	34,000	34,000	100%	100%	MOOE
ment Agreement	IFUGAO				12,000			12,000	12,000	100%	100%	MOOE
& Monitoring of	KALINGA				17,000	5,000	29%	17,000	17,000	100%	100%	MOOE
Protected Areas,	MT. PROVINCE				12,000			12,000	11,200	100%	93%	MOOE
Wildlife, Coastal												
Marine Resour-												
ces												
1. Enforcement of PA, wildlife and cave laws rules and regulations	Wildlife permits issued (no.) (no.) - RO	5	8	160%								Demand driven
	Wildlife permit holders moni-tored with com-pliance moni-											

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	toring report submitted to BMB (no.)	4	4	100%								
	ABRA-Penro	1	1	100%								
	BENGUET											
	Baguio City	2	2	100%								
	KALINGA											
	Tabuk	1	1	100%								
2. Operation/ Mobilization of Wildlife Enforcement Officers (WEOs)	WEOs mobi-lized (no.)	12	12	100%								
	ABRA											
	Bangued	1	1	100%								
	Lagangilang	1	1	100%								
	APAYAO											
	Calansan	1	1	100%								
	Conner	1	1	100%								
	BENGUET	2	2	100%								
	Baguio City											
	IFUGAO											
	Lamut	2	2	100%								
	KALINGA											
	Pinukpuk	1	1	100%								
	Tabuk	1	1	100%								
	MT. PROVINCE											
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
A.03.g.4. Opera-	**TOTAL**				**500,000**	**500,000**	**100%**	**500,000**	**451,000**	**100%**	**90%**	**TOTAL**
tion Against	RO				200,000	500,000	100%	200,000	151,000	100%	76%	MOOE
Illegal Environ-	ABRA				50,000			50,000	50,000	100%	100%	MOOE
ment and	APAYAO				50,000			50,000	50,000	100%	100%	MOOE
Natural Resour-	BENGUET				50,000			50,000	50,000	100%	100%	MOOE
es Activities	IFUGAO				50,000			50,000	50,000	100%	100%	MOOE
	KALINGA				50,000			50,000	50,000	100%	100%	MOOE
	MT. PROVINCE				50,000			50,000	50,000	100%	100%	MOOE
1. Provision to Defray Expenses in the Operation Against Illegal Environment and Natural Resources Activities												
1.1. Monitor/ assess Activities of PENROs/ CENROs Task Force on E.O. 23	Task force monitored (no.) - RO	6	6	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
1.2 Conduct of meeting of the Regional Task Force on E.O. 23	Reports prepared/ submitted (no.) - RO	4	4	100%								
1.3 Hauling of Apprehended/ Confiscated and abandoned forest products to safer place	Apprehended forest products hauled (no.)	12	54	450%								
	ABRA											
	Bangued	1	9	900%								
	Lagangilang	1	2	200%								
	APAYAO											
	Calanasan	1	5	500%								
	Conner	1	1	100%								
	BENGUET	2	26	1300%								
	IFUGAO											
	A. Lista	1	1	100%								
	Lamut	1	2	200%								
	KALINGA											
	Pinukpuk	2	6	300%								
	MT. PROVINCE											
	Paracelis	1	1	100%								
	Sabangan	1	1	100%								
2. Maintenance and Monitoring of Modernized Stations/ Checkpoints	Chokepoints/ monitoring stations modernized & maintained (no.)	7	18	257%								
	ABRA											
	Bangued	2	9	450%								
	Lagangilang		1									
	APAYAO											
	Calanasan	2	3	150%								
	Conner	1	1	100%								
	IFUGAO											
	Alfonso Lista	1	1	100%								
	Lamut		1									
	KALINGA											
	Pinukpuk	1	1	100%								
	Tabuk		1									
Central Office Based Fund												
A.03.g.1. Permit Issuance and Monitoring of Forest and Forest Resource												
1. Hiring of Forest Protec- tion Officers	Forest Protection Officers Hired (no.)	256	270	105%	11,552,000			11,552,000				MOOE
	ABRA	38	38	100%	2,295,000			2,295,000				
	Penro	8	8	100%								
	Bangued	10	10	100%								
	Lagangilang	20	20	100%								

Programs/Project/ Activity	Performance Indicator	PHYSICAL PERFORMANCE			FINANCIAL PERFORMANCE							Remarks
		Annual Target	Annual Accomp.	% Accomp.	Adjusted Allotment	Allotment Received	%	Obligation	Disbursement	% Budget Utilization Rate		
										Obligation/ Allotment	Disbursement/ Obligation	
	APAYAO	40	40	100%	1,377,000			1,377,000				
	Penro											
	Calanasan	30	30	100%								
	Conner	10	10	100%								
	BENGUET	59	59	100%	2,295,000			2,295,000				
	Penro	3	3	100%								
	Baguio City	29	29	100%								
	Buguias	27	27	100%								
	IFUGAO	33	43	130%	1,530,000			1,530,000				
	Alfonso Lista	13	13	100%								
	Lamut	20	30	150%								
	KALINGA	54	58	107%	2,372,000			2,372,000				
	Pinukpuk	24	25	104%								
	Tabuk	30	33	110%								
	MT. PROVINCE	32	32	100%	1,683,000			1,683,000				
	Penro	2	2	100%								
	Paracelis	16	16	100%								
	Sabangan	14	14	100%								
PAMANA												
1. Hiring of	Forest Guard											
Forest Guard	Hired (no.)	587	543	93%	56,352,000			43,533,715	38,964,453	77%	90%	
	ABRA	93	91	98%	8,928,000			7,912,000	5,752,000	89%	73%	
	Bangued		78									
	Lagangilang		13									
	APAYAO	116	112	97%	11,136,000			9,723,800	9,704,000	87%	100%	
	Calanasan		15									
	Conner		97									
	BENGUET	42	33	79%	4,032,000			3,024,204	800,342	75%	26%	
	Baguio City		13									
	Buguias		20									
	IFUGAO	41	35	85%	3,936,000			2,856,000	2,856,000	73%	100%	
	Alfonso Lista		18									
	Lamut		17									
	KALINGA	169	158	93%	16,224,000			11,905,459	11,799,859	73%	99%	
	Penro		2									
	Pinukpuk		42									
	Tabuk		79									
	Bun-as Group		35									
	MT. PROVINCE	126	114	90%	12,096,000			8,112,252	8,052,252	67%	99%	
	Penro		4									
	Paracelis		48									
	Sabangan		62									