

2018 Projects, Programs and Activities, Beneficiaries, and Status of Implementation

PERFORMANCE INDICATORS	BUDGET ALLOCATION	TARGETS	ACCOMPLISHMENTS	RATE OF ACCOMPLISHMENT / IMPLEMENTATION STATUS
PROGRAM 1: ANCESTRAL DOMAIN/LAND SECURITY AND DEVELOPMENT PROGRAM				
Outcome Indicator	82,124,000			
Percentage of Certificate of Ancestral Domain Title (CADT)/ Certificate of Ancestral Land Title (CALT) awarded		90%	30.00%	33.33%
Percentage of compliance with existing Ancestral Domain Sustainable Development and Protection Program (ADSDPP) Guidelines		90%	70.71%	78.57%
Output Indicator				
Percentage of two (2) stages of applications for the issuance of CADT/CALT completed within the year		90%	N/A	Unfunded
Percentage of CADTs/CALTs approved within the year		90%	90.00%	100.00%
Percentage of completion of two (2) phase of ADSDPP formulation within the year		90%	76.15%	84.61%
PROGRAM 2: HUMAN, SOCIO-ECONOMIC AND ECOLOGY DEVELOPMENT AND PROTECTION PROGRAM				
Outcome Indicator	329,362,000			
Percentage of livelihood projects funded		43%	72.05%	167.56%
Percentage of beneficiaries who rate the projects implemented as useful		75%	101%	134.67%
Output Indicator				
No. of projects/activities implemented		173	242	139.88%
No. of IP beneficiaries	76,288	76827	100.71%	
PROGRAM 3: INDIGENOUS PEOPLES RIGHTS PROTECTION PROGRAM				
Outcome Indicator	100,293,000			
Percentage of clients who rated the IP rights protection assistance as satisfactory or better		75%	99.28%	132.37%
Percentage of cases disposed within the prescribed timeframe		60%	106.04%	176.73%
Output Indicator				
Number of projects implemented		272	87	31.99%
Percentage of legal assistance extended within the prescribed timeframe		90%	137.00%	152.22%
Percentage of cases acted upon within the prescribed timeframe	60%	146.00%	243.33%	