## INSTITUTIONAL DEVELOPMENT PROGRAM 2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT as of March 31, 2022

PARTICULARS	CV 2022	Y 2022 LMTCC 2021 ALL FUND SOURCES (CATCH-UP PLAN)													
	TARGET	IMTSS			LINE	PROJECTS / SRIP	VIII	0	FS (REGULAR)	14)	OFS (ADDITIONAL)			ACCOMP TO DATE	
I NO. OF PERSONNEL	TIMULI	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%		
I NO. OF PERSONNEL a. Job Order								141800	Accomp	70	rarget	Accomp	70	Accomp	%
b. Daily	11									+	11	10	91	10	
c. Contractual	2									<del> </del>	2	2	100	10	91
II IA ORGANIZATION	2				2	2	100			+			100	2	100
							1		<del></del>	-			-	2	100
A Newly Organized							1		-	-			-		
a. No. of IA										-			-		
b. Area Covered (ha).													-		
c. No. of Farmer Beneficiaries							_						-		
d. No. of Farmer Members							1			<del> </del>			-		
B Re-Organized							1			-					
a. No. of IA							1			-					
b. Area Covered (ha).							1			-					
c. No. of Farmer Beneficiaries					***************************************		-								
d. No. of Farmer Members							+			-					
VII CAPABILITY BUILDING FOR IAS							+								
A Regular Trainings			<del>                                     </del>	+-+			-								
a. No. of IA	1		<del> </del>	+	1										
b. No. of Batches	1			+	1		+								
c. No. of Participants	350	<del> </del>	<del> </del>	+	<u>1</u> 350		-								
B Other Capability Buildings				++	350										
a. No. of IA	29	20	20	100											1
b. No. of Batches	30	15	20 15	100	14	13	93							28	97
c. No. of Participants	873	319	319	100	15	15	100							30	100
TOTAL of VII	0/3	319	319	100	554	539	97							858	98
a. No. of IA	29	20	20	100				***************************************							
b. No. of Batches	31		20	100	14	13	93							28	97
c. No. of Participants	1,223	15 319	15	100	16	15	94							30	97
VIII CAPABILITY BUILDING FOR STAFF	1,223	319	319	100	904	539	60							858	70
A Regular Training															+ "
a, No. of Batches	3														+
b. No. of Participants	83	3	3	100										3	100
B Other Capability Buildings	83	83	83	100										83	100
a, No. of Batches															100
b. No. of Participants	1				1									***************************************	+
TOTAL of VIII	40				40										+
a, No. of Batches															+
b. No. of Participants	4	3	3	100	1									3	75
IX ASSISTANCE PROGRAMS / INTER AGENCY CO	123	83	83	100	40									83	67
a. No. of IA														- 03	+ 67
b. No. of Batches	1				1	1	100			$\vdash$				1	100
c. No. of Participants	3				3	3	100			<del>                                     </del>				3	100
X ENHANCED PARTNERSHIP AGAINST HUNGER	75				75	75	100							3 75	100
a. No. of IA														/3	100
b. No. of FIAs	1	1													+
c. No. of MOA Signed	1	1													+
d. No. of Farmers	1	1								<del>                                     </del>			<b></b>		+
d. No. of Farmers	33	33													+
															1

## INSTITUTIONAL DEVELOPMENT PROGRAM 2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT as of March 31, 2022

PARTICULARS	CY 2022						2021 AI	LL FUND SOURCES	(CATCH-UP PLAN	1)					_
ARTICOLARS	TARGET	IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			OFS (ADDITIONAL)			ACCOMP TO DATE	
NANCIAL		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	1 %
I PERSONAL SERVICES													70	Accomp	70
a. Job Order															-
b. Daily	1,111,239.36									<b></b>	1,111,239.36	547,936.00	40		-
	299,256.96							<del> </del>		-	299,256.96		49	547,936.00	49
c. Contractual	125,000.00				125,000.00	116,850.94	93				299,230.96	139,202.08	47	139,202.08	47
Sub - Total	1,535,496.32				125,000.00	116,850.94	93			-	4 440 40600			116,850.94	93
I MOOE				<del>                                     </del>	123,000.00	110,030.94	73				1,410,496.32	687,138.08	49	803,989.02	52
a. Capability Building for IA	770,050.00	143,550.00	143,550.00	100	626,500.00	108,056.45	17								
b. Capability Building for NIA Staff	226,750.00	186,750.00	186,750.00	100	40,000.00	100,050.45	1/							251,606.45	33
c. Assistance Programs / Inter Agency Coordination	33,750.00	200,700,00	100,730.00	100		22.550.00								186,750.00	82
d. Supervision Cost	482,180.83			-	33,750.00	33,750.00	100							33,750.00	100
e. Office Supplies & Materials	693,892.02	31,850.00	31,850.00	100	294,114.67	19,361.10	7	ļ			188,066.16			19,361.10	4
f. Farmers Satisfaction Survey	070,072.02	31,630.00	31,850.00	100	330,334.18	131,219.52	40	192,249.55	192,249.55	100	139,458.29			355,319.07	51
g. Database Management System for IA		<del> </del>													
h. EPAHP	23,000.00	22,000,00													
i. Other MOOE	23,000.00	23,000.00													
j. Miscellaneous	E10.027.72														
Sub - Total	518,027.73				329,961.57	51,752.15	16				188,066.16			51,752.15	10
TOTAL PS and MOOE	2,747,650.58	385,150.00	362,150.00	94	1,654,660.42	344,139.22	21	192,249.55	192,249.55	100	515,590.61			898,538.77	33
TOTAL 13 and MODE	4,283,146.90	385,150.00	362,150.00	94	1,779,660.42	460,990.16	26	192,249.55	192,249.55	100	1,926,086.93	687,138.08	36	1,702,527.79	40

Prepared by:

Reviewed by:

Noted by:

VIRALIO E. FLORES IDS Chief

Acting EOD Manager

## INSTITUTIONAL DEVELOPMENT PROGRAM 2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT as of March 31, 2022

PARTICULARS	CY 2022	2021 ALL FUND SOURCES (CATCH-UP PLAN)													
IAKIICOLARS	TARGET	BANE				PAMBAT	Ī	TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
I NO. OF PERSONNEL		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	1 %
a. Job Order													1 /0	песопр	70
b. Daily	11							11	10	91			1	10	91
c. Contractual	2							2	2	100				2	100
II IA ORGANIZATION	2									1	2	2	100	2	100
A Newly Organized										<del>                                     </del>			100		100
										<del>                                     </del>					+
a. No. of IA b. Area Covered (ha).												<del></del>	_		+
b. Area Covered (na).										<del>                                     </del>					+
c. No. of Farmer Beneficiaries								***************************************		<del>                                     </del>		<del></del>	+		
d. No. of Farmer Members										+			_		+
B Re-Organized								····		<del> </del>			-		+
a. No. of IA										<del> </del>		-	-		
b. Area Covered (ha).										-					+
c. No. of Farmer Beneficiaries							+			-			-		+
d. No. of Farmer Members							+			-			-		+
VII CAPABILITY BUILDING FOR IAS						<del> </del>	-			-			-		
A Regular Trainings						<del>                                     </del>	<del>                                     </del>			-					
a. No. of IA	1			-											
b. No. of Batches	1						-				1				
c. No. of Participants	350			-		<del> </del>	-				1				
B Other Capability Buildings	1					-					350				
a. No. of IA	29	1			0.5						***************************************				
b. No. of Batches	30	1		-	27	27	100				1	1	100	28	97
c. No. of Participants	873	35		+	18	18	100				11	12	109	30	100
TOTAL of VII	0/3	33			399	399	100				439	459	105	858	98
a. No. of IA	29	1													
b. No. of Batches	31				27	27	100	-			1	1	100	28	97
c. No. of Participants	1,223	1			18	18	100				12	12	100	30	97
VIII CAPABILITY BUILDING FOR STAFF	1,223	35			399	399	100				789	459	58	858	70
A Regular Training	<b></b>														1
a, No. of Batches															1
b. No. of Participants	3				3	3	100							3	100
B Other Capability Buildings	83	-			83	83	100							83	100
a, No. of Batches															1
b. No. of Participants	1	1													1
TOTAL of VIII	40	40													+
a, No. of Batches															+
b. No. of Participants	4	1			3	3	100							3	75
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDIN	123	40			83	83	100							83	67
a. No. of IA														- 00	+ 07
b. No. of Batches	1				1	1	100						$\vdash$	1	100
c. No. of Participants	3				3	3	100						<del>                                     </del>	3	
v. INO. OF PARTICIPANTS	75				75	75	100			<del> </del>				75	100
X ENHANCED PARTNERSHIP AGAINST HUNGER AND F	POVERTY (EPAHP)									<del>                                     </del>				/5	+ 100
a. No. of IA	1	1			***************************************										+
b. No. of FIAs	1	1					-			-			-		+
c. No. of MOA Signed	1	1								-			-		+
d. No. of Farmers	33	33								-					+
										1			1		1

## INSTITUTIONAL DEVELOPMENT PROGRAM 2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT as of March 31, 2022

PARTICULARS NANCIAL	CY 2022	2022 ALL FUND SOURCES (CATCH-UP PLAN)														
	TARGET	BANE			PAMBAT			1	TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%	
															-	
I PERSONAL SERVICES															+	
a. Job Order	1,111,239.36							1,111,239.36	547,936.00	49				F.17.00.1.00	-	
b. Daily	299,256.96				<del>                                     </del>	<del> </del>	<del> </del>	299,256.96						547,936.00	49	
c. Contractual	125,000.00				<del></del>	+		299,250.90	139,202.08	47	105 000 00			139,202.08	47	
Sub - Total	1,535,496.32			<del></del>	<del> </del>			1 110 10 100			125,000.00	116,850.94	93	116,850.94	93	
II MOOE								1,410,496.32	687,138.08	49	125,000.00	116,850.94	93	803,989.02	52	
a. Capability Building for IA	770,050.00	25,000.00			470 550 00	150 550 55										
b. Capability Building for NIA Staff	226,750.00	40,000.00			179,550.00	179,550.00	100				565,500.00	72,056.45	13	251,606.45	33	
c. Assistance Programs / Inter Agency Coordination	33,750.00	40,000.00			186,750.00	186,750.00	100							186,750.00	82	
d. Supervision Cost	482,180.83	210.114.65			33,750.00	33,750.00	100							33,750.00	100	
e. Office Supplies & Materials		219,114.67						188,066.16			75,000.00	19,361.10	26	19,361.10	4	
f. Farmers Satisfaction Survey	693,892.02	199,114.66			58,069.52	58,069.52	100	331,707.84	192,249.55	58	105,000.00	105,000.00	100	355,319.07	51	
g. Database Management System for IA																
h. EPAHP																
i. Other MOOE	23,000.00	23,000.00													<del></del>	
															<del></del>	
j. Miscellaneous	518,027.73	239,114.67						188,066.16			90,846.90	51,752.15	57	51,752.15	10	
Sub - Total	2,747,650.58	745,344.00			458,119.52	458,119.52	100	707,840.16	192,249.55	27	836,346.90				10	
TOTAL PS and MOOE	4,283,146.90	745,344.00			458,119.52	458,119.52	100	2,118,336.48	879,387.63	42	961,346.90	248,169.70 365,020.64	30 38	898,538.77 1,702,527.79	33 40	

Prepared by:

Reviewed by:

Noted by:

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CHRISTIAN C. MANALO Acting EOD Manager