

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

PARTICULARS	CY 2022 TARGET	2021 ALL FUND SOURCES (CATCH-UP PLAN)													
		IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			OFS (ADDITIONAL)			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I NO. OF PERSONNEL															
a. Job Order	11										11	10	91	10	91
b. Daily	2										2	2	100	2	100
c. Contractual	2				2	2	100							2	100
II IA ORGANIZATION														2	100
A Newly Organized															
a. No. of IA															
b. Area Covered (ha).															
c. No. of Farmer Beneficiaries															
d. No. of Farmer Members															
B Re-Organized															
a. No. of IA															
b. Area Covered (ha).															
c. No. of Farmer Beneficiaries															
d. No. of Farmer Members															
VII CAPABILITY BUILDING FOR IAS															
A Regular Trainings															
a. No. of IA	1				1										
b. No. of Batches	1				1										
c. No. of Participants	350				350										
B Other Capability Buildings															
a. No. of IA	29	20	20	100	14	13	93							28	97
b. No. of Batches	30	15	15	100	15	15	100							30	100
c. No. of Participants	873	319	319	100	554	539	97							858	98
TOTAL of VII															
a. No. of IA	29	20	20	100	14	13	93							28	97
b. No. of Batches	31	15	15	100	16	15	94							30	97
c. No. of Participants	1,223	319	319	100	904	539	60							858	70
VIII CAPABILITY BUILDING FOR STAFF															
A Regular Training															
a. No. of Batches	3	3	3	100										3	100
b. No. of Participants	83	83	83	100										83	100
B Other Capability Buildings															
a. No. of Batches	1				1										
b. No. of Participants	40				40										
TOTAL of VIII															
a. No. of Batches	4	3	3	100	1									3	75
b. No. of Participants	123	83	83	100	40									83	67
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION															
a. No. of IA	1				1	1	100							1	100
b. No. of Batches	3				3	3	100							3	100
c. No. of Participants	75				75	75	100							75	100
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)															
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													

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		IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			OFS (ADDITIONAL)			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order	1,111,239.36														
b. Daily	299,256.96										1,111,239.36	547,936.00	49	547,936.00	49
c. Contractual	125,000.00				125,000.00	116,850.94	93				299,256.96	139,202.08	47	139,202.08	47
Sub - Total	1,535,496.32				125,000.00	116,850.94	93				1,410,496.32	687,138.08	49	803,989.02	52
II MOOE															
a. Capability Building for IA	770,050.00	143,550.00	143,550.00	100	626,500.00	108,056.45	17							251,606.45	33
b. Capability Building for NIA Staff	226,750.00	186,750.00	186,750.00	100	40,000.00									186,750.00	82
c. Assistance Programs / Inter Agency Coordination	33,750.00				33,750.00	33,750.00	100							33,750.00	100
d. Supervision Cost	482,180.83				294,114.67	19,361.10	7				188,066.16			19,361.10	4
e. Office Supplies & Materials	693,892.02	31,850.00	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
f. Farmers Satisfaction Survey															
g. Database Management System for IA															
h. EPAHP	23,000.00	23,000.00													
i. Other MOOE															
j. Miscellaneous	518,027.73				329,961.57	51,752.15	16				188,066.16			51,752.15	10
Sub - Total	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 PS and MOOE	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:


ALICIA C. CRUZ
Senior IDO

Reviewed by:


VIRGILIO E. FLORES
IDS Chief

Noted by:


CHRISTIAN C. MANALO
Acting EOD Manager

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PARTICULARS		CY 2022 TARGET	2021 ALL FUND SOURCES (CATCH-UP PLAN)													
			BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL															
	a. Job Order	11							11	10	91				10	91
	b. Daily	2							2	2	100				2	100
	c. Contractual	2														
II	IA ORGANIZATION											2	2	100	2	100
A	Newly Organized															
	a. No. of IA															
	b. Area Covered (ha).															
	c. No. of Farmer Beneficiaries															
	d. No. of Farmer Members															
B	Re-Organized															
	a. No. of IA															
	b. Area Covered (ha).															
	c. No. of Farmer Beneficiaries															
	d. No. of Farmer Members															
VII	CAPABILITY BUILDING FOR IAs															
A	Regular Trainings															
	a. No. of IA	1														
	b. No. of Batches	1										1				
	c. No. of Participants	350										1				
B	Other Capability Buildings											350				
	a. No. of IA	29	1			27	27	100								
	b. No. of Batches	30	1			18	18	100				1	1	100	28	97
	c. No. of Participants	873	35			399	399	100				11	12	109	30	100
	TOTAL of VII											439	459	105	858	98
	a. No. of IA	29	1			27	27	100								
	b. No. of Batches	31	1			18	18	100				1	1	100	28	97
	c. No. of Participants	1,223	35			399	399	100				12	12	100	30	97
VIII	CAPABILITY BUILDING FOR STAFF											789	459	58	858	70
A	Regular Training															
	a. No. of Batches	3				3	3	100							3	100
	b. No. of Participants	83				83	83	100							83	100
B	Other Capability Buildings															
	a. No. of Batches	1	1													
	b. No. of Participants	40	40													
	TOTAL of VIII															
	a. No. of Batches	4	1			3	3	100							3	75
	b. No. of Participants	123	40			83	83	100							83	67
IX	ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION															
	a. No. of IA	1				1	1	100							1	100
	b. No. of Batches	3				3	3	100							3	100
	c. No. of Participants	75				75	75	100							75	100
X	ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)															
	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													

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			BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
FINANCIAL																
I	PERSONAL SERVICES															
	a. Job Order	1,111,239.36						1,111,239.36	547,936.00	49				547,936.00	49	
	b. Daily	299,256.96						299,256.96	139,202.08	47				139,202.08	47	
	c. Contractual	125,000.00									125,000.00	116,850.94	93	116,850.94	93	
	Sub - Total	1,535,496.32						1,410,496.32	687,138.08	49	125,000.00	116,850.94	93	803,989.02	52	
II	MOOE															
	a. Capability Building for IA	770,050.00	25,000.00			179,550.00	179,550.00	100			565,500.00	72,056.45	13	251,606.45	33	
	b. Capability Building for NIA Staff	226,750.00	40,000.00			186,750.00	186,750.00	100						186,750.00	82	
	c. Assistance Programs / Inter Agency Coordination	33,750.00				33,750.00	33,750.00	100						33,750.00	100	
	d. Supervision Cost	482,180.83	219,114.67						188,066.16		75,000.00	19,361.10	26	19,361.10	4	
	e. Office Supplies & Materials	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
	f. Farmers Satisfaction Survey															
	g. Database Management System for IA															
	h. EPAHP	23,000.00	23,000.00													
	i. Other MOOE															
	j. Miscellaneous	518,027.73	239,114.67													
	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	248,169.70	30	898,538.77	33
	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	365,020.64	38	1,702,527.79	40

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