

INSTITUTIONAL DEVELOPMENT PROGRAM
2022 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of March 31, 2022

PARTICULARS		CY 2022 TARGET	2022 ALL FUND SOURCES										
			IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL												
	a. Job Order	26	6			1			19				
	b. Daily	3							3				
	c. Contractual	2				2							
II	IA ORGANIZATION												
A	Newly Organized												
	a. No. of IA	24				1			24	23	96	24	100
	b. Area Covered (ha).	1,976.87				53.80			1,976.87	1,836.87	93	1,890.67	96
	c. No. of Farmer Beneficiaries	1,482				38			1,482	1,352	91	1,390	94
	d. No. of Farmer Members	1,482				38			1,482	1,352	91	1,390	94
B	Re-Organized												
	a. No. of IA	1							1				
	b. Area Covered (ha).	67.00							67.00				
	c. No. of Farmer Beneficiaries	50							50				
	d. No. of Farmer Members	50							50				
III	IA REGISTRATION												
A	Newly Registered												
	a. No. of IA	24							24	22	92	22	92
	b. Area Covered (ha).	1,976.87							1,976.87	1,806.87	91	1,806.87	91
	c. No. of Farmer Beneficiaries	1,482							1,482	1,324	89	1,324	89
	d. No. of Farmer Members	1,482							1,482	1,324	89	1,324	89
B	Re-registered												
	a. No. of IA	1							1				
	b. Area Covered (ha).	67.00							67.00				
	c. No. of Farmer Beneficiaries	50							50				
	d. No. of Farmer Members	50							50				
IV	IA STRENGHTENING												
	a. No. of IA	36	11	11	100	1	1	100	24	24	100	36	100
	b. No. of TSAGs/FIGs/Sector	70	22	22	100	GA	GA	100	48	48	100	70	100
	c. Service Area (ha).	4,373.77	1,612.03	1,612.03	100	60.00	60.00	100	2,701.74	2,701.74	100	4,373.77	100
	d. FUSA (ha).	4,001.77	1,562.03	1,562.03	100	60.00	60.00	100	2,379.74	2,379.74	100	4,001.77	100
	e. No. of Farmer Beneficiaries	2,076	1,136	1,136	100	40	40	100	900	900	100	2,076	100
	f. No. of Farmer Members	2,076	1,136	1,136	100	40	40	100	900	900	100	2,076	100
V	IA SUSTENANCE												
	a. No. of IA	470	319	319	100				154	154	100	470	100
	b. No. of TSAGs/FIGs/Sector	2,428	1,974	1,974	100				473	473	100	2,428	100
	c. Service Area (ha).	91,104.01	70,012.55	73,179.84	105				21,954.46	21,954.46	100	94,271.30	103
	d. FUSA (ha).	84,868.99	65,334.68	65,123.07	100				20,397.31	20,397.31	100	84,657.38	100
	e. No. of Farmer Beneficiaries	58,716	49,580	49,535	100				9,931	9,931	100	58,671	100
	f. No. of Farmer Members	58,716	49,580	49,535	100				9,931	9,931	100	58,671	100
VI	IMT and MOA CONTRACTING												
A	IMT Modified Contracts (MC. 13 s. 2017)												
	1. New Contract												
	a. No. of IA	30	7						23	8	35	8	27
	b. Service Area (ha).	3,112.47	1,105.00						2,007.47	560.47	28	560.47	18
	c. FUSA (ha).	3,112.47	1,105.00						2,007.47	560.47	28	560.47	18
	d. Contracted Area (ha.)	3,112.47	1,105.00						2,007.47	560.47	28	560.47	18
	e. No. of Farmer Beneficiaries	2,172	705						1,467	375	26	375	17
	f. No. of Farmer Members	2,172	705						1,467	375	26	375	17
	g. Length of Canals (km.)	45.380	6.200						39.180	28.666	73	28.666	63
	g.1. Unlined Canals	12.400	2.600						9.800	9.806	100	9.806	79
	g.2. Lined Canals	32.980	3.600						29.380	18.860	64	18.860	57

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PARTICULARS		CY 2022 TARGET	2022 ALL FUND SOURCES										
			IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
	2. Existing Contract												
	a. No. of IA	677	326	326	100				351	351	100	677	100
	b. Service Area (ha).	130,261.96	70,989.57	74,411.24	105				59,272.39	61,592.09	104	136,003.33	104
	c. FUSA (ha).	122,022.88	66,311.71	66,354.47	100				55,711.17	58,157.92	104	124,512.39	102
	d. Contracted Area (ha.)	112,897.12	61,108.86	61,108.86	100				51,788.26	51,788.26	100	112,897.12	100
	e. No. of Farmer Beneficiaries	81,964	50,357	50,364	100				31,607	31,424	99	81,788	100
	f. No. of Farmer Members	81,964	50,357	50,364	100				31,607	31,424	99	81,788	100
	g. Length of Canals (km.)	3,009.888	1,756.546	1,756.546	100				1,253.342	1,253.342	100	3,009.888	100
	g.1. Unlined Canals	1,660.275	1,033.640	1,023.432	99				626.635	624.804	100	1,648.236	99
	g.2. Lined Canals	1,349.613	722.906	733.114	101				626.707	628.538	100	1,361.652	101
B	Memorandum of Agreements												
	a. No. of IA												
	b. Service Area (ha).												
	c. FUSA (ha).												
	d. No. of Farmer Beneficiaries												
	e. No. of Farmer Members												
VII	CAPABILITY BUILDING FOR IAS												
A	Regular Trainings												
	a. No. of IA	252	117	4	3	3	1	33	169	3	2	8	3
	b. No. of Batches	136	43	6	14	11	1	9	82	3	4	10	7
	c. No. of Participants	3,405	930	60	6	430	25	6	2,045	75	4	160	5
B	Other Capability Buildings												
	a. No. of IA	449	241	91	38	3	1	33	312	124	40	215	48
	b. No. of Batches	201	108	26	24	20	1	5	73	36	49	63	31
	c. No. of Participants	5,553	2,575	578	22	1,059	19	2	1,919	620	32	1,217	22
	TOTAL of VII												
	a. No. of IA	480	277	91	33	3	1	33	431	127	29	215	45
	b. No. of Batches	337	151	32	21	31	2	6	155	39	25	73	22
	c. No. of Participants	8,958	3,505	638	18	1,489	44	3	3,964	695	18	1,377	15
VIII	CAPABILITY BUILDING FOR STAFF												
A	Regular Training												
	a. No. of Batches	22	10						12	1	8	1	5
	b. No. of Participants	552	225						327	20	6	20	4
B	Other Capability Buildings												
	a. No. of Batches	51	19	1	5	3			29	7	24	8	16
	b. No. of Participants	1,035	290	15	5	54			691	162	23	177	17
	TOTAL of VIII												
	a. No. of Batches	73	29	1	3	3			41	8	20	9	12
	b. No. of Participants	1,587	515	15	3	54			1,018	182	18	197	12
IX	ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION												
	a. No. of IA	255	131	65	50	1	1	100	165	22	13	84	33
	b. No. of Batches	106	66	22	33	2	2	100	38	11	29	35	33
	c. No. of Participants	2,123	1,280	401	31	40	40	100	803	89	11	530	25
X	ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)												
	a. No. of IA	75	75										
	b. No. of FIAs	8	8										
	c. No. of MOA Signed	11	11	1	9							1	9
	d. No. of Farmers	154	154										
Note: Regional EPAHP MOA Signed by Regional Manager spearheaded by DSWD													

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		IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			ACCOMP TO DATE
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp
FINANCIAL											
I PERSONAL SERVICES											
a. Job Order	2,394,012.44				280,256.00			2,113,756.44			
b. Daily	424,882.80							424,882.80			
c. Contractual	125,000.00				125,000.00						
Sub - Total	2,943,895.24				405,256.00			2,538,639.24			
II MOOE											
a. Capability Building for IA	10,369,896.00	4,197,860.00			1,198,297.75			4,973,738.25			
b. Capability Building for NIA Staff	3,315,685.18	1,063,934.00			24,300.00			2,227,451.18			
c. Assistance Programs / Inter Agency Coordination	980,083.86	538,697.00			18,000.00			423,386.86			
d. Supervision Cost	2,601,090.67	1,054,445.59			245,356.58			1,301,288.50			
e. Office Supplies & Materials	1,942,174.54	649,788.67			261,203.46			1,031,182.41			
f. Farmers Satisfaction Survey											
g. Database Management System for IA	81,583.00	81,583.00									
h. EPAHP	1,162,000.00	1,162,000.00									
i. Other MOOE	1,406,338.08	1,406,338.08									
j. Miscellaneous	2,125,653.85	700,353.66			243,407.04			1,181,893.15			
Sub - Total	23,984,505.18	10,855,000.00			1,990,564.83			11,138,940.35			
TOTAL PS and MOOE	26,928,400.42	10,855,000.00			2,395,820.83			13,677,579.59			

Prepared by:


ALICIA C. CRUZ
Senior IDO

Reviewed by:


VIRGLIO E. FLORES
IDS Chief

Noted by:


CHRISTIAN C. MANALO
Acting EOD Manager

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PARTICULARS		CY 2022 TARGET	2022 ALL FUND SOURCES													
			BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL															
	a. Job Order	26	9			4			13							
	b. Daily	3				1			2							
	c. Contractual	2										2				
II	IA ORGANIZATION											2				
A	Newly Organized															
	a. No. of IA	24	2	2	100		2		22	20	91				24	100
	b. Area Covered (ha).	1,976.87	124.40	124.40	100		83.80		1,852.47	1,682.47	91				1,890.67	96
	c. No. of Farmer Beneficiaries	1,482	90	82	91		66		1,392	1,242	89				1,390	94
	d. No. of Farmer Members	1,482	90	82	91		66		1,392	1,242	89				1,390	94
B	Re-Organized														1,390	94
	a. No. of IA	1				1										
	b. Area Covered (ha).	67.00				67.00										
	c. No. of Farmer Beneficiaries	50				50										
	d. No. of Farmer Members	50				50										
III	IA REGISTRATION															
A	Newly Registered															
	a. No. of IA	24	2	2	100				22	20	91				22	92
	b. Area Covered (ha).	1,976.87	124.40	124.40	100				1,852.47	1,682.47	91				1,806.87	91
	c. No. of Farmer Beneficiaries	1,482	90	82	91				1,392	1,242	89				1,324	89
	d. No. of Farmer Members	1,482	90	82	91				1,392	1,242	89				1,324	89
B	Re-registered															
	a. No. of IA	1				1										
	b. Area Covered (ha).	67.00				67.00										
	c. No. of Farmer Beneficiaries	50				50										
	d. No. of Farmer Members	50				50										
IV	IA STRENGTHENING															
	a. No. of IA	36	14	14	100	14	14	100	8	8	100				36	100
	b. No. of TSAGs/FIGs/Sector	22	GA	GA	100	48	48	100	22	22	100				22	100
	c. Service Area (ha).	4,373.77	1,985.50	1,985.50	100	1,132.64	1,132.64	100	1,255.63	1,255.63	100				4,373.77	100
	d. FUSA (ha).	4,001.77	1,685.50	1,685.50	100	1,110.64	1,110.64	100	1,205.63	1,205.63	100				4,001.77	100
	e. No. of Farmer Beneficiaries	2,076	807	807	100	411	411	100	858	858	100				2,076	100
	f. No. of Farmer Members	2,076	807	807	100	411	411	100	858	858	100				2,076	100
V	IA SUSTENANCE															
	a. No. of IA	470	151	151	100	208	208	100	111	111	100				470	100
	b. No. of TSAGs/FIGs/Sector	2,428	671	671	100	971	971	100	786	786	100				2,428	100
	c. Service Area (ha).	91,104.01	32,613.43	35,556.70	109	35,258.31	35,482.33	101	23,232.27	23,232.27	100				94,271.30	103
	d. FUSA (ha).	84,868.99	32,278.78	31,682.21	98	30,405.40	30,790.36	101	22,184.81	22,184.81	100				84,657.38	100
	e. No. of Farmer Beneficiaries	58,716	22,841	22,851	100	18,139	18,084	100	17,736	17,736	100				58,671	100
	f. No. of Farmer Members	58,716	22,841	22,851	100	18,139	18,084	100	17,736	17,736	100				58,671	100
VI	IMT and MOA CONTRACTING															
A	IMT Modified Contracts (MC. 13 s. 2017)															
	1. New Contract															
	a. No. of IA	30	2	2	100	3	1	33	25	5	20				8	27
	b. Service Area (ha).	3,112.47	300.00	300.00	100	423.00	25.00	6	2,389.47	235.47	10				560.47	18
	c. FUSA (ha).	3,112.47	300.00	300.00	100	423.00	25.00	6	2,389.47	235.47	10				560.47	18
	d. Contracted Area (ha.)	3,112.47	300.00	300.00	100	423.00	25.00	6	2,389.47	235.47	10				560.47	18
	e. No. of Farmer Beneficiaries	2,172	210	210	100	217	15	7	1,745	150	9				375	17
	f. No. of Farmer Members	2,172	210	210	100	217	15	7	1,745	150	9				375	17
	g. Length of Canals (km.)	45.380		8.011		7.526	1.326	18	37.854	19.329	51				28.666	63
	g.1. Unlined Canals	12.400		5.406		2.600			9.800	4.400	45				9.806	79
	g.2. Lined Canals	32.980		2.605		4.926	1.326	27	28.054	14.929	53				18.860	57

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		BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
2. Existing Contract															
a. No. of IA	677	281	281	100	208	208	100	188	188	100				677	100
b. Service Area (ha).	130,261.96	55,871.85	58,998.43	106	34,044.46	35,335.48	104	40,345.65	41,669.42	103				136,003.33	104
c. FUSA (ha).	122,022.88	54,845.24	54,457.67	99	29,132.45	30,865.76	106	38,045.19	39,188.96	103				124,512.39	102
d. Contracted Area (ha.)	112,897.12	51,615.96	51,615.96	100	29,373.55	29,373.55	100	31,907.61	31,907.61	100				112,897.12	100
e. No. of Farmer Beneficiaries	81,964	36,298	35,912	99	18,026	18,196	101	27,640	27,680	100				81,788	100
f. No. of Farmer Members	81,964	36,298	35,912	99	18,026	18,196	101	27,640	27,680	100				81,788	100
g. Length of Canals (km.)	3,009.888	1,257.002	1,257.002	100	995.801	995.801	100	757.085	757.085	100				3,009.888	100
g.1. Unlined Canals	1,660.275	719.107	712.606	99	561.741	561.741	100	379.427	373.889	99				1,648.236	99
g.2. Lined Canals	1,349.613	537.895	544.396	101	434.060	434.060	100	377.658	383.196	101				1,361.652	101
B Memorandum of Agreements															
a. No. of IA	15	14			1										
b. Service Area (ha).	1,439.00	1,189.00			250.00										
c. FUSA (ha).	1,439.00	1,189.00			250.00										
d. No. of Farmer Beneficiaries	847	658			189										
e. No. of Farmer Members	847	658			189										
VII CAPABILITY BUILDING FOR IAs															
A Regular Trainings															
a. No. of IA	252	113			34	4	12	104	4	4	1			8	3
b. No. of Batches	136	25			43	4	9	62	6	10	6			10	7
c. No. of Participants	3,405	840			995	100	10	1,270	60	5	300			160	5
B Other Capability Buildings															
a. No. of IA	449	194	13	7	168	54	32	86	148	172	1			215	48
b. No. of Batches	201	35	6	17	89	29	33	59	28	47	18			63	31
c. No. of Participants	5,553	1,155	39	3	1,983	523	26	1,445	655	45	970			1,217	22
TOTAL of VII															
a. No. of IA	480	200	13	7	173	54	31	106	148	140	1			215	45
b. No. of Batches	337	60	6	10	132	33	25	121	34	28	24			73	22
c. No. of Participants	8,958	1,995	39	2	2,978	623	21	2,715	715	26	1,270			1,377	15
VIII CAPABILITY BUILDING FOR STAFF															
A Regular Training															
a. No. of Batches	22	3			4	1	25	11			4			1	5
b. No. of Participants	552	83			90	20	22	229			150			20	4
B Other Capability Buildings															
a. No. of Batches	51	12	1	8	13	3	23	15	3	20	11	1	9	8	16
b. No. of Participants	1,035	394	9	2	227	75	33	344	78	23	70	15	21	177	17
TOTAL of VIII															
a. No. of Batches	73	15	1	7	17	4	24	26	3	12	15	1	7	9	12
b. No. of Participants	1,587	477	9	2	317	95	30	573	78	14	220	15	7	197	12
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION															
a. No. of IA	255	109	20	18	92	8	9	54	56	104				84	33
b. No. of Batches	106	37	12	32	33	8	24	36	15	42				35	33
c. No. of Participants	2,123	700	59	8	655	120	18	768	351	46				530	25
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)															
a. No. of IA	75	2			18			55							
b. No. of FIAs	8	2			4			2							
c. No. of MOA Signed	11	2			6			3				1		1	9
d. No. of Farmers	154	10			89			55							
Note: Regional EPAHP MOA Signed by Regional Manager spearheaded by DSWD															

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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	2,394,012.44	1,132,624.40			281,518.16			979,869.88							
	b. Daily	424,882.80				275,254.32			149,628.48							
	c. Contractual	125,000.00										125,000.00				
	Sub - Total	2,943,895.24	1,132,624.40			556,772.48			1,129,498.36			125,000.00				
II	MOOE															
	a. Capability Building for IA	10,369,896.00	3,743,944.87			1,966,636.54			3,827,314.59			832,000.00				
	b. Capability Building for NIA Staff	3,315,685.18	953,222.21			269,571.43			1,052,891.54			1,040,000.00				
	c. Assistance Programs / Inter Agency Coordination	980,083.86	247,689.73			285,445.59			446,948.54							
	d. Supervision Cost	2,601,090.67	1,021,961.92			276,366.16			369,011.49			933,751.10				
	e. Office Supplies & Materials	1,942,174.54	535,193.56			209,502.69			396,003.29			801,475.00				
	f. Farmers Satisfaction Survey															
	g. Database Management System for IA	81,583.00				81,583.00										
	h. EPAHP	1,162,000.00	421,500.00			448,900.00			291,600.00							
	i. Other MOOE	1,406,338.08	770,340.00			401,998.08						234,000.00				
	j. Miscellaneous	2,125,653.85	806,395.34			58,769.87			340,044.51			920,444.13				
	Sub - Total	23,984,505.18	8,500,247.63			3,998,773.36			6,723,813.96			4,761,670.23				
	TOTAL PS and MOOE	26,928,400.42	9,632,872.03			4,555,545.84			7,853,312.32			4,886,670.23				

Prepared by:


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