

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

PARTICULARS	CY 2022 TARGET	IMTSS			OTHER FUND SOURCES			LINE PROJECTS / SRIP			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I NO. OF PERSONNEL												
a. Job Order	26	6	6	100	19	14	74	1			20	77
b. Daily	3				3	1	33				1	33
c. Contractual (COS)	2							2	2	100	2	100
II IA ORGANIZATION												
A Newly Organized												
a. No. of IA	24		1		24	31	129		1		33	138
b. Area Covered (ha).	1,976.87		180.00		1,976.87	2,499.07	126		329.30		3,008.37	152
c. No. of Farmer Beneficiaries	1,482		130		1,482	1,792	121		228		2,150	145
d. No. of Farmer Members	1,482		130		1,482	1,792	121		228		2,150	145
B Re-Organized												
a. No. of IA	1				1	1	100				1	100
b. Area Covered (ha).	67.00				67.00	67.00	100				67.00	100
c. No. of Farmer Beneficiaries	50				50	50	100				50	100
d. No. of Farmer Members	50				50	50	100				50	100
III IA REGISTRATION												
A Newly Registered												
a. No. of IA	24		1		24	30	125		1		32	133
b. Area Covered (ha).	1,976.87		180.00		1,976.87	2,469.07	125		329.30		2,978.37	151
c. No. of Farmer Beneficiaries	1,482		130		1,482	1,764	119		228		2,122	143
d. No. of Farmer Members	1,482		130		1,482	1,764	119		228		2,122	143
B Re-registered												
a. No. of IA	1				1	1	100				1	100
b. Area Covered (ha).	67.00				67.00	67.00	100				67.00	100
c. No. of Farmer Beneficiaries	50				50	50	100				50	100
d. No. of Farmer Members	50				50	50	100				50	100
IV IA STRENGTHENING												
a. No. of IA	36	11	11	100	24	24	100	1	1	100	36	100
b. No. of TSAGs/FIGs/Sector	70	22	22	100	48	48	100	GA	GA	100	70	100
c. Service Area (ha).	4,373.77	1,612.03	1,612.03	100	2,701.74	2,701.74	100	60.00	60.00	100	4,373.77	100
d. FUSA (ha).	4,001.77	1,562.03	1,562.03	100	2,379.74	2,379.74	100	60.00	60.00	100	4,001.77	100
e. No. of Farmer Beneficiaries	2,076	1,136	1,136	100	900	900	100	40	40	100	2,076	100
f. No. of Farmer Members	2,076	1,136	1,136	100	900	900	100	40	40	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).	91,104.00	70,012.54	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	9	129	23	27	117				36	120
b. Service Area (ha).	3,112.47	1,105.00	1,524.65	138	2,007.47	2,334.30	116				3,858.95	124
c. FUSA (ha).	3,112.47	1,105.00	1,524.65	138	2,007.47	2,334.30	116				3,858.95	124
d. Contracted Area (ha.)	3,112.47	1,105.00	1,394.65	126	2,007.47	2,334.30	116				3,728.95	120
e. No. of Farmer Beneficiaries	2,172	705	1,008	143	1,467	1,644	112				2,652	122
f. No. of Farmer Members	2,172	705	1,008	143	1,467	1,644	112				2,652	122
g. Length of Canals (km.)	45.380	6.200	39.393	635	39.180	57.731	147				97.124	214
g.1. Unlined Canals	12.400	2.600	10.340	398	9.800	27.595	282				37.935	306
g.2. Lined Canals	32.980	3.600	29.053	807	29.380	30.136	103				59.189	179

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		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
Z. Existing Contract												
a. No. of IA	677	326	326	100	351	351	100				677	100
b. Service Area (ha).	130,711.96	70,989.57	74,411.24	105	59,722.39	61,592.09	103				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	63,811.96	104	51,788.26	51,914.26	100				115,726.22	103
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	1,785.654	102	1,253.342	1,253.342	100				3,038.996	101
g.1. Unlined Canals	1,660.275	1,033.640	1,026.232	99	626.635	624.804	100				1,651.036	99
g.2. Lined Canals	1,349.613	722.906	759.422	105	626.707	628.538	100				1,387.960	103
B Memorandum of Agreements												
a. No. of IA	15				15	16	107				16	107
b. Service Area (ha).	1,439.00				1,439.00	1,659.00	115				1,659.00	115
c. FUSA (ha).	1,439.00				1,439.00	1,659.00	115				1,659.00	115
d. No. of Farmer Beneficiaries	847				847	997	118				997	118
e. No. of Farmer Members	847				847	997	118				997	118
VII CAPABILITY BUILDING FOR IAs												
A Regular Trainings												
a. No. of IA	252	117	117	100	169	207	122	3	3	100	300	119
b. No. of Batches	136	43	50	116	82	84	102	11	13	118	147	108
c. No. of Participants	3,405	930	1,043	112	2,045	2,703	132	430	610	142	4,356	128
B Other Capability Buildings												
a. No. of IA	442	241	334	139	312	475	152	3	3	100	656	148
b. No. of Batches	201	108	124	115	73	120	164	20	22	110	266	132
c. No. of Participants	5,553	2,575	3,555	138	1,919	3,355	175	1,059	989	93	7,899	142
TOTAL of VII												
a. No. of IA	482	277	345	125	431	549	127	3	3	100	673	140
b. No. of Batches	337	151	174	115	155	204	132	31	35	113	413	123
c. No. of Participants	8,958	3,505	4,598	131	3,964	6,058	153	1,489	1,599	107	12,255	137
VIII CAPABILITY BUILDING FOR STAFF												
A Regular Training												
a. No. of Batches	22	10	12	120	12	13	108		1		26	118
b. No. of Participants	552	225	370	164	327	436	133		47		853	155
B Other Capability Buildings												
a. No. of Batches	51	19	20	105	29	37	128	3	4	133	61	120
b. No. of Participants	1,035	290	305	105	691	804	116	54	69	128	1,178	114
TOTAL of VIII												
a. No. of Batches	73	29	32	110	41	50	122	3	5	167	87	119
b. No. of Participants	1,587	515	675	131	1,018	1,240	122	54	116	215	2,031	128
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION												
a. No. of IA	255	131	134	102	165	174	105	1	1	100	268	105
b. No. of Batches	106	66	93	141	38	73	192	2	2	100	168	158
c. No. of Participants	2,123	1,280	1,724	135	803	1,155	144	40	40	100	2,919	137
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)												
a. No. of IA	75	75	95	127							95	127
b. No. of FIAs	8	8	8	100							8	100
c. No. of MOA Signed	11	11	12	109							12	109
d. No. of Farmers	154	154	189	123							189	123

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		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
FINANCIAL												
I PERSONAL SERVICES												
a. Job Order	2,394,012.44				2,113,756.44	1,166,586.94	55	280,256.00			1,166,586.94	49
b. Daily	424,882.80				424,882.80	183,308.54	43				183,308.54	43
c. Contractual	125,000.00							125,000.00	101,884.67	82	101,884.67	82
Sub - Total	2,943,895.24				2,538,639.24	1,349,895.48	53	405,256.00	101,884.67	25	1,451,780.15	49
II MOOE												
a. Capability Building for IA	10,369,896.00	4,197,860.00	4,073,442.00	97	4,973,738.25	4,990,840.95	100	1,198,297.75	1,244,137.68	104	10,308,420.63	99
b. Capability Building for NIA Staff	3,315,685.18	1,063,934.00	1,384,542.28	130	2,227,451.18	2,134,401.06	96	24,300.00	454,684.00	1,871	3,973,627.34	120
c. Assistance Programs / Inter Agency Coordination	980,083.86	538,697.00	514,209.77	95	423,386.86	331,229.84	78	18,000.00	18,000.00	100	863,439.61	88
d. Supervision Cost	2,601,090.67	1,054,445.59	918,926.85	87	1,301,288.50	1,222,534.85	94	245,356.58	109,025.73	44	2,250,487.43	87
e. Office Supplies & Materials	1,942,174.54	649,788.67	522,596.49	80	1,031,182.41	917,018.63	89	261,203.46	174,518.02	67	1,614,133.14	83
f. Farmers Satisfaction Survey												
g. Database Management System for IA	81,583.00	81,583.00	66,381.00	81							66,381.00	81
h. EPAHP	1,162,000.00	1,162,000.00	930,650.00	80							930,650.00	80
i. Other MOOE	1,406,338.08	1,406,338.08	991,128.12	70							991,128.12	70
j. Miscellaneous	2,125,653.85	700,353.66	677,560.94	97	1,181,893.15	1,074,120.74	91	243,407.04	104,832.90	43	1,856,514.58	87
Sub - Total	23,984,505.18	10,855,000.00	10,079,437.45	93	11,138,940.35	10,670,146.07	96	1,990,564.83	2,105,198.33	106	22,854,781.85	95
TOTAL PS and MOOE	26,928,400.42	10,855,000.00	10,079,437.45	93	13,677,579.59	12,020,041.55	88	2,395,820.83	2,207,083.00	92	24,306,562.00	90

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PARTICULARS	CY 2022 TARGET	Bulacan IMO			Aurora-Nueva Ecija IMO			Pampanga-Bataan IMO			Tarlac IMO			Zambales IMO			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I NO. OF PERSONNEL																					
a. Job Order	26	5	4	80	4	4	100	4	4	100	11	8	73	2						20	77
b. Daily	3							1	1	100				2						1	33
c. Contractual (COS)	2																2	2	100	2	100
II IA ORGANIZATION																					
A Newly Organized																					
a. No. of IA	24	1	1	100	1	1	100		2		20	24	120	2	5	250				33	138
b. Area Covered (ha).	1,976.87	35.00	35.00	100	89.40	89.40	100		359.30		1,682.47	2,141.44	127	170.00	383.23	225				3,008.37	152
c. No. of Farmer Beneficiaries	1,482	30	22	73	60	60	100		256		1,242	1,487	120	150	325	217				2,150	145
d. No. of Farmer Members	1,482	30	22	73	60	60	100		256		1,242	1,487	120	150	325	217				2,150	145
B Re-Organized																					
a. No. of IA	1							1	1	100										1	100
b. Area Covered (ha).	67.00							67.00	67.00	100										67.00	100
c. No. of Farmer Beneficiaries	50							50	50	100										50	100
d. No. of Farmer Members	50							50	50	100										50	100
III IA REGISTRATION																					
A Newly Registered																					
a. No. of IA	24	1	1	100	1	1	100		1		20	24	120	2	5	250				32	133
b. Area Covered (ha).	1,976.87	35.00	35.00	100	89.40	89.40	100		329.30		1,682.47	2,141.44	127	170.00	383.23	225				2,978.37	151
c. No. of Farmer Beneficiaries	1,482	30	22	73	60	60	100		228		1,242	1,487	120	150	325	217				2,122	143
d. No. of Farmer Members	1,482	30	22	73	60	60	100		228		1,242	1,487	120	150	325	217				2,122	143
B Re-registered																					
a. No. of IA	1							1	1	100										1	100
b. Area Covered (ha).	67.00							67.00	67.00	100										67.00	100
c. No. of Farmer Beneficiaries	50							50	50	100										50	100
d. No. of Farmer Members	50							50	50	100										50	100
IV IA STRENGTHENING																					
a. No. of IA	36	9	9	100	5	5	100	14	14	100				8	8	100				36	100
b. No. of TSAGs/FIGs/Sector	70	GA	GA	100				48	48	100				22	22	100				70	100
c. Service Area (ha).	4,373.77	1,520.50	1,520.50	100	465.00	465.00	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	1,220.50	1,220.50	100	465.00	465.00	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	518	518	100	289	289	100	411	411	100				858	858	100				2,076	100
f. No. of Farmer Members	2,076	518	518	100	289	289	100	411	411	100				858	858	100				2,076	100
V IA SUSTENANCE																					
a. No. of IA	470	143	143	100	8	8	100	208	208	100	87	87	100	24	24	100				470	100
b. No. of TSAGs/FIGs/Sector	2,428	636	636	100	35	35	100	971	971	100	593	593	100	193	193	100				2,428	100
c. Service Area (ha).	91,104.00	30,745.39	33,688.67	110	1,868.03	1,868.03	100	35,258.31	35,482.33	101	17,616.27	17,616.27	100	5,616.00	5,616.00	100				94,271.30	103
d. FUSA (ha).	84,868.99	30,410.75	29,814.18	98	1,868.03	1,868.03	100	30,405.40	30,790.36	101	17,566.27	17,566.27	100	4,618.54	4,618.54	100				84,657.38	100
e. No. of Farmer Beneficiaries	58,716	21,064	21,074	100	1,777	1,777	100	18,139	18,084	100	13,525	13,525	100	4,211	4,211	100				58,671	100
f. No. of Farmer Members	58,716	21,064	21,074	100	1,777	1,777	100	18,139	18,084	100	13,525	13,525	100	4,211	4,211	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	5	167	20	23	115	5	6	120				36	120
b. Service Area (ha).	3,112.47				300.00	300.00	100	423.00	555.00	131	1,682.47	2,096.95	125	707.00	907.00	128				3,858.95	124
c. FUSA (ha).	3,112.47				300.00	300.00	100	423.00	555.00	131	1,682.47	2,096.95	125	707.00	907.00	128				3,858.95	124
d. Contracted Area (ha)	3,112.47				300.00	300.00	100	423.00	555.00	131	1,682.47	2,096.95	125	707.00	777.00	110				3,728.95	120
e. No. of Farmer Beneficiaries	2,172				210	210	100	217	434	200	1,242	1,458	117	503	550	109				2,652	122
f. No. of Farmer Members	2,172				210	210	100	217	434	200	1,242	1,458	117	503	550	109				2,652	122
g. Length of Canals (km.)	45.380					8.011		7.526	18.572	247	37.854	51.148	135		19.393					97.124	214
g.1. Unlined Canals	12.400					5.406		2.600	5.500	212	9.800	22.189	226		4.840					37.935	306
g.2. Lined Canals	32.980					2.605		4.926	13.072	265	28.054	28.959	103		14.553					59.189	179
2. Existing Contract																					
a. No. of IA	677	151	151	100	130	130	100	208	208	100	130	130	100	58	58	100				677	100
b. Service Area (ha).	130,711.96	32,113.89	35,149.17	109	23,757.96	23,849.26	100	34,044.46	35,335.48	104	30,222.02	30,709.42	102	10,573.63	10,960.00	104				136,003.33	104
c. FUSA (ha).	122,022.88	31,568.25	30,974.68	98	23,276.99	23,402.99	101	29,132.45	30,865.76	106	28,578.02	29,411.42	103	9,467.17	9,777.54	103				124,512.39	102
d. Contracted Area (ha)	112,897.12	28,556.95	28,556.95	100	23,059.01	23,059.01	100	29,373.55	29,672.33	101	23,235.07	25,765.39	111	8,672.54	8,672.54	100				115,726.22	103
e. No. of Farmer Beneficiaries	81,964	21,898	21,535	98	14,400	14,377	100	18,026	18,196	101	19,533	19,533	100	8,107	8,147	100				81,788	100
f. No. of Farmer Members	81,964	21,898	21,535	98	14,400	14,377	100	18,026	18,196	101	19,533	19,533	100	8,107	8,147	100				81,788	100
g. Length of Canals (km.)	3,009.888	768.094	768.094	100	488.908	488.908	100	995.801	1,002.201	101	498.526	521.234	105	258.559	258.559	100				3,038.996	101
g.1. Unlined Canals	1,660.275	481.858	481.858	100	237.249	230.748	97	561.741	563.041	100	260.073	261.573	101	119.354	113.816	95				1,651.036	99
g.2. Lined Canals	1,349.613	286.236	286.236	100	251.659	258.160	103	434.060	439.160	101	238.453	259.661	109	139.205	144.743	104				1,387.960	103
B Memorandum of Agreements																					
a. No. of IA	15				14	15	107	1	1	100										16	107
b. Service Area (ha).	1,439.00				1,189.00	1,409.00	119	250.00	250.00	100										1,659.00	115
c. FUSA (ha).	1,439.00				1,189.00	1,409.00	119	250.00	250.00	100										1,659.00	115
d. No. of Farmer Beneficiaries	847				658	808	123	189	189	100										997	118
e. No. of Farmer Members	847				658	808	123	189	189	100										997	118

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PARTICULARS	CY 2022 TARGET	Bulacan IMO			Aurora-Nueva Ecija IMO			Pampanga-Bataan IMO			Tarlac IMO			Zambales IMO			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
VII CAPABILITY BUILDING FOR IAs																					
A Regular Trainings																					
a. No. of IA	252	100	100	100	13	38	292	34	34	100	77	88	114	27	39	144	1	1	100	300	119
b. No. of Batches	136	12	14	117	13	16	123	43	43	100	31	32	103	31	35	113	6	7	117	147	108
c. No. of Participants	3,405	420	510	121	420	630	150	995	995	100	850	1,251	147	420	570	136	300	400	133	4,356	128
B Other Capability Buildings																					
a. No. of IA	442	144	172	119	43	57	133	168	194	115	74	180	243	12	52	433	1	1	100	656	148
b. No. of Batches	201	16	24	150	19	31	163	89	122	137	50	59	118	9	12	133	18	18	100	266	132
c. No. of Participants	5,553	575	1,100	191	580	799	138	1,983	2,816	142	1,310	2,018	154	135	293	217	970	873	90	7,899	142
TOTAL of VII																					
a. No. of IA	482	152	172	113	49	64	131	174	194	111	77	180	234	29	62	214	1	1	100	673	140
b. No. of Batches	337	28	38	136	32	47	147	132	165	125	81	91	112	40	47	118	24	25	104	413	123
c. No. of Participants	8,958	995	1,610	162	1,000	1,429	143	2,978	3,811	128	2,160	3,269	151	555	863	155	1,270	1,273	100	12,255	137
VIII CAPABILITY BUILDING FOR STAFF																					
A Regular Training																					
a. No. of Batches	22	2	3	150	1	1	100	4	4	100	5	6	120	6	7	117	4	5	125	26	118
b. No. of Participants	552	50	97	194	33	65	197	90	90	100	134	176	131	95	220	232	150	205	137	853	155
B Other Capability Buildings																					
a. No. of Batches	51	10	11	110	2	2	100	13	20	154	15	15	100				11	13	118	61	120
b. No. of Participants	1,035	337	338	100	57	65	114	227	337	148	344	313	91				70	125	179	1,178	114
TOTAL of VIII																					
a. No. of Batches	73	12	14	117	3	3	100	17	24	141	20	21	105	6	7	117	15	18	120	87	119
b. No. of Participants	1,587	387	435	112	90	130	144	317	427	135	478	489	102	95	220	232	220	330	150	2,031	128
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																					
a. No. of IA	255	99	99	100	10	11	110	92	101	110	25	27	108	29	30	103				268	105
b. No. of Batches	106	26	58	223	11	11	100	33	48	145	14	21	150	22	30	136				168	158
c. No. of Participants	2,123	530	305	58	170	185	109	655	952	145	490	860	176	278	617	222				2,919	137
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)																					
a. No. of IA	75				2	2	100	18	28	156	15	25	167	40	40	100				95	127
b. No. of FIAs	8				2	2	100	4	4	100	1	1	100	1	1	100				8	100
c. No. of MOA Signed	11				2	2	100	6	6	100	1	1	100	2	2	100	1			12	109
d. No. of Farmers	154				10	10	100	89	89	100	15	50	333	40	40	100				189	123
FINANCIAL																					
I PERSONAL SERVICES																					
a. Job Order	2,394,012.44	280,256.00			852,368.40	250,487.42	29	281,518.16	358,608.34	127	859,212.64	557,491.18	65	120,657.24						1,166,586.94	49
b. Daily	424,882.80							275,254.32	183,308.54	67				149,628.48						183,308.54	43
c. Contractual	125,000.00																125,000.00	101,884.67	82	101,884.67	82
Sub - Total	2,943,895.24	280,256.00			852,368.40	250,487.42	29	556,772.48	541,916.88	97	859,212.64	557,491.18	65	270,285.72			125,000.00	101,884.67	82	1,451,780.15	49
II MOOE																					
a. Capability Building for IA	10,369,896.00	2,281,594.17	2,424,310.00	106	1,462,350.70	1,556,859.27	106	1,966,636.54	2,106,736.54	107	3,095,688.36	2,782,420.64	90	731,626.23	608,329.00	83	832,000.00	829,765.18	100	10,308,420.63	99
b. Capability Building for NIA Staff	3,315,685.18	603,165.01	1,044,186.91	173	350,057.20	339,900.00	97	269,571.43	269,571.43	100	920,342.00	1,003,933.00	109	132,549.54	105,000.00	79	1,040,000.00	1,211,036.00	116	3,973,627.34	120
c. Assistance Programs / Inter Agency Coordination	980,083.86	215,067.26			32,622.47	36,247.72	111	285,445.59	310,614.57	109	314,399.00	400,377.32	127	132,549.54	116,200.00	88				863,439.61	88
d. Supervision Cost	2,601,090.67	910,436.45	929,983.74	102	111,525.47			276,366.16	192,880.92	70	295,928.28	237,067.46	80	73,083.21	25,464.26	35	933,751.10	865,091.05	93	2,250,487.43	87
e. Office Supplies & Materials	1,942,174.54	415,036.36	381,109.27	92	120,157.20			209,502.69	189,153.74	90	328,129.74	215,947.20	66	67,873.55	11,200.00	17	801,475.00	816,722.93	102	1,614,133.14	83
g. Database Management System for IA	81,583.00							81,583.00	66,381.00	81										66,381.00	81
h. EPAHP	1,162,000.00	55,000.00	55,000.00	100	366,500.00	195,200.00	53	448,900.00	448,900.00	100	140,800.00	140,800.00	100	150,800.00	90,750.00	60				930,650.00	80
i. Other MOOE	1,406,338.08	766,204.28	396,308.70	52	4,135.72			401,998.08	416,387.56	104							234,000.00	178,431.86	76	991,128.12	70
j. Miscellaneous	2,125,653.85	668,870.28	775,993.36	116	137,525.06			58,769.87	13,003.20	22	299,719.51	183,779.48	61	40,325.00			920,444.13	883,738.54	96	1,856,514.58	87
Sub - Total	23,984,505.18	5,915,373.81	6,006,891.98	102	2,584,873.82	2,128,206.99	82	3,998,773.36	4,013,628.96	100	5,395,006.89	4,964,325.10	92	1,328,807.07	956,943.26	72	4,761,670.23	4,784,785.56	100	22,854,781.85	95
TOTAL PS and MOOE	26,928,400.42	6,195,629.81	6,006,891.98	97	3,437,242.22	2,378,694.41	69	4,555,545.84	4,555,545.84	100	6,254,219.53	5,521,816.28	88	1,599,092.79	956,943.26	60	4,886,670.23	4,886,670.23	100	24,306,562.00	90

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INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT (ALL FUND SOURCES)
as of December 31, 2022

PARTICULARS	CY 2022 TARGET	IMTSS			OTHER FUND SOURCES (REGULAR)			LINE PROJECTS / SRIP			OTHER FUND SOURCES (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 (COS)	2							2	2	100				2	100
VII CAPABILITY BUILDING FOR IAS															
A Regular Trainings															
a. No. of IA	1							1	1	100				1	100
b. No. of Batches	1							1	2	200				2	200
c. No. of Participants	350							350	350	100				350	100
B Other Capability Buildings															
a. No. of IA	29	20	20	100				14	14	100				29	100
b. No. of Batches	30	15	15	100				15	18	120				33	110
c. No. of Participants	873	319	319	100				554	644	116				963	110
TOTAL of VII															
a. No. of IA	29	20	20	100				14	14	100				29	100
b. No. of Batches	31	15	15	100				16	20	125				35	113
c. No. of Participants	1,223	319	319	100				904	994	110				1,313	107
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	1	100				1	100
b. No. of Participants	40							40	40	100				40	100
TOTAL of VIII															
a. No. of Batches	4	3	3	100				1	1	100				4	100
b. No. of Participants	123	83	83	100				40	40	100				123	100
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	1	100										1	100
b. No. of FIAs	1	1	1	100										1	100
c. No. of MOA Signed	1	1	1	100										1	100
d. No. of Farmers	33	33	33	100										33	100
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order	1,111,239.36										1,111,239.36	1,499,408.50	135	1,499,408.50	135
b. Daily	299,256.96										299,256.96	407,827.62	136	407,827.62	136
c. Contractual	125,000.00							125,000.00	125,000.00	100				125,000.00	100
Sub - Total	1,535,496.32							125,000.00	125,000.00	100	1,410,496.32	1,907,236.12	135	2,032,236.12	132
II MOOE															
a. Capability Building for IA	770,050.00	143,550.00	143,550.00	100				626,500.00	647,430.81	103				790,980.81	103
b. Capability Building for NIA Staff	226,750.00	186,750.00	186,750.00	100				40,000.00	40,000.00	100				226,750.00	100
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	284,920.34	97	188,066.16			284,920.34	59
e. Office Supplies & Materials	693,892.02	31,850.00	31,850.00	100	192,249.55	192,249.55	100	330,334.18	330,334.18	100	139,458.29			554,433.73	80
f. Farmers Satisfaction Survey															
g. Database Management System for IA															
h. EPAHP	23,000.00	23,000.00	23,000.00	100										23,000.00	100
i. Other MOOE															
j. Miscellaneous	518,027.73							329,961.57	318,225.09	96	188,066.16	18,850.81	10	337,075.90	65
Sub - Total	2,747,650.58	385,150.00	385,150.00	100	192,249.55	192,249.55	100	1,654,660.42	1,654,660.42	100	515,590.61	18,850.81	4	2,250,910.78	82
TOTAL PS and MOOE	4,283,146.90	385,150.00	385,150.00	100	192,249.55	192,249.55	100	1,779,660.42	1,779,660.42	100	1,926,086.93	1,926,086.93	100	4,283,146.90	100

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IDS Chief

Submitted by:


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Acting EOD Manager

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT (ALL FUND SOURCES)
as of December 31, 2022

PARTICULARS	CY 2022 TARGET	Bulacan IMO			Pampanga-Bataan IMO			Tarlac IMO			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 (COS)	2										2	2	100	2	100
VII CAPABILITY BUILDING FOR IAs															
A Regular Trainings															
a. No. of IA	1										1	1	100	1	100
b. No. of Batches	1										1	2	200	2	200
c. No. of Participants	350										350	350	100	350	100
B Other Capability Buildings															
a. No. of IA	29	1	1	100	27	27	100				1	1	100	29	100
b. No. of Batches	30	1	1	100	18	18	100				11	14	127	33	110
c. No. of Participants	873	35	35	100	399	399	100				439	529	121	963	110
TOTAL of VII															
a. No. of IA	29	1	1	100	27	27	100				1	1	100	29	100
b. No. of Batches	31	1	1	100	18	18	100				12	16	133	35	113
c. No. of Participants	1,223	35	35	100	399	399	100				789	879	111	1,313	107
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	1	100										1	100
b. No. of Participants	40	40	40	100										40	100
TOTAL of VIII															
a. No. of Batches	4	1	1	100	3	3	100							4	100
b. No. of Participants	123	40	40	100	83	83	100							123	100
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	1	100										1	100
b. No. of FIAs	1	1	1	100										1	100
c. No. of MOA Signed	1	1	1	100										1	100
d. No. of Farmers	33	33	33	100										33	100
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order	1,111,239.36							1,111,239.36	1,499,408.50	135				1,499,408.50	135
b. Daily	299,256.96							299,256.96	407,827.62	136				407,827.62	136
c. Contractual	125,000.00										125,000.00	125,000.00	100	125,000.00	100
Sub - Total	1,535,496.32							1,410,496.32	1,907,236.12	135	125,000.00	125,000.00	100	2,032,236.12	132
II MOOE															
a. Capability Building for IA	770,050.00	25,000.00	25,000.00	100	179,550.00	179,550.00	100				565,500.00	586,430.81	104	790,980.81	103
b. Capability Building for NIA Staff	226,750.00	40,000.00	40,000.00	100	186,750.00	186,750.00	100							226,750.00	100
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	219,114.67	100				188,066.16			75,000.00	65,805.67	88	284,920.34	59
e. Office Supplies & Materials	693,892.02	199,114.66	199,114.66	100	58,069.52	58,069.52	100	331,707.84	192,249.55	58	105,000.00	105,000.00	100	554,433.73	80
g. Database Management System for IA															
h. EPAHP	23,000.00	23,000.00	23,000.00	100										23,000.00	100
i. Other MOOE															
j. Miscellaneous	518,027.73	239,114.67	239,114.67	100				188,066.16	18,850.81	10	90,846.90	79,110.42	87	337,075.90	65
Sub - Total	2,747,650.58	745,344.00	745,344.00	100	458,119.52	458,119.52	100	707,840.16	211,100.36	30	836,346.90	836,346.90	100	2,250,910.78	82
TOTAL PS and MOOE	4,283,146.90	745,344.00	745,344.00	100	458,119.52	458,119.52	100	2,118,336.48	2,118,336.48	100	961,346.90	961,346.90	100	4,283,146.90	100

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