

INSTITUTIONAL DEVELOPMENT PROGRAM
2022 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of June 30, 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	2	33	1			19	4	21	6	23
	b. Daily	3							3				
	c. Contractual	2				2	2	100				2	100
II	IA ORGANIZATION												
A	Newly Organized												
	a. No. of IA	24					1		24	28	117	29	121
	b. Area Covered (ha).	1,976.87					53.80		1,976.87	2,191.91	111	2,245.71	114
	c. No. of Farmer Beneficiaries	1,482					38		1,482	1,615	109	1,653	112
	d. No. of Farmer Members	1,482					38		1,482	1,615	109	1,653	112
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					1		24	27	113	28	117
	b. Area Covered (ha).	1,976.87					53.80		1,976.87	2,161.91	109	2,215.71	112
	c. No. of Farmer Beneficiaries	1,482					38		1,482	1,587	107	1,625	110
	d. No. of Farmer Members	1,482					38		1,482	1,587	107	1,625	110
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	473	101
	b. No. of TSAGs/FIGs/Sector	2,428	1,974	1,974	100				473	473	100	2,447	101
	c. Service Area (ha).	91,104.01	70,012.55	73,179.84	105				21,954.46	21,954.46	100	95,134.30	104
	d. FUSA (ha).	84,868.99	65,334.68	65,123.07	100				20,397.31	20,397.31	100	85,520.38	101
	e. No. of Farmer Beneficiaries	58,716	49,580	49,535	100				9,931	9,931	100	59,466	101
	f. No. of Farmer Members	58,716	49,580	49,535	100				9,931	9,931	100	59,466	101
VI	IMT and MOA CONTRACTING												
A	IMT Modified Contracts (MC. 13 s. 2017)												
	1. New Contract												
	a. No. of IA	30	7	6	86				23	25	109	31	103
	b. Service Area (ha).	3,112.47	1,105.00	1,096.00	99				2,007.47	2,204.89	110	3,300.89	106
	c. FUSA (ha).	3,112.47	1,105.00	1,096.00	99				2,007.47	2,201.21	110	3,297.21	106
	d. Contracted Area (ha.)	3,112.47	1,105.00	966.00	87				2,007.47	2,201.21	110	3,167.21	102
	e. No. of Farmer Beneficiaries	2,172	705	660	94				1,467	1,549	106	2,209	102
	f. No. of Farmer Members	2,172	705	660	94				1,467	1,549	106	2,209	102
	g. Length of Canals (km.)	45.380	6.200	30.636	494				39.180	57.360	146	87.996	194
	g.1. Unlined Canals	12.400	2.600	9.930	382				9.800	18.267	186	28.197	227
	g.2. Lined Canals	32.980	3.600	20.706	575				29.380	39.093	133	59.799	181

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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								
	b. Service Area (ha).	130,261.96	70,989.57	74,411.24	105				351	351	100	677	100
	c. FUSA (ha).	122,022.88	66,311.71	66,354.47	100				59,272.39	61,562.09	104	135,973.33	104
	d. Contracted Area (ha.)	112,897.12	61,108.86	61,281.64	100				55,711.17	58,127.92	104	124,482.39	102
	e. No. of Farmer Beneficiaries	81,964	50,357	50,364	100				51,788.26	51,914.26	100	113,195.90	100
	f. No. of Farmer Members	81,964	50,357	50,364	100				31,607	31,394	99	81,758	100
	g. Length of Canals (km.)	3,009.888	1,756.546	1,762.946	100				31,607	31,394	99	81,758	100
	g.1. Unlined Canals	1,660.275	1,033.640	1,024.732	99				1,253.342	1,253.378	100	3,016.324	100
	g.2. Lined Canals	1,349.613	722.906	738.214	102				626.635	624.804	100	1,649.536	99
B	Memorandum of Agreements								626.707	628.574	100	1,366.788	101
	a. No. of IA	15											
	b. Service Area (ha).	1,439.00							15	15	100	15	100
	c. FUSA (ha).	1,439.00							1,439.00	1,439.00	100	1,439.00	100
	d. No. of Farmer Beneficiaries	847							1,439.00	1,439.00	100	1,439.00	100
	e. No. of Farmer Members	847							847	847	100	847	100
VII	CAPABILITY BUILDING FOR IAs								847	847	100	847	100
A	Regular Trainings												
	a. No. of IA	252	117	38	32	3	1	33	169	148	88	187	74
	b. No. of Batches	136	43	29	67	11	2	18	82	29	35	60	44
	c. No. of Participants	3,405	930	398	43	430	50	12	2,045	949	46	1,397	41
B	Other Capability Buildings												
	a. No. of IA	442	241	230	95	3	3	100	312	209	67	378	86
	b. No. of Batches	201	108	68	63	20	4	20	73	72	99	144	72
	c. No. of Participants	5,553	2,575	1,726	67	1,059	104	10	1,919	1,465	76	3,295	59
	TOTAL of VII												
	a. No. of IA	482	277	250	90	3	3	100	431	264	61	453	94
	b. No. of Batches	337	151	97	64	31	6	19	155	101	65	204	61
	c. No. of Participants	8,958	3,505	2,124	61	1,489	154	10	3,964	2,414	61	4,692	52
VIII	CAPABILITY BUILDING FOR STAFF												
A	Regular Training												
	a. No. of Batches	22	10	4	40								
	b. No. of Participants	552	225	135	60				12	4	33	8	36
B	Other Capability Buildings								327	135	41	270	49
	a. No. of Batches	51	19	6	32	3	1	33	29	15	52	22	43
	b. No. of Participants	1,035	290	135	47	54	18	33	691	314	45	467	45
	TOTAL of VIII												
	a. No. of Batches	73	29	10	34	3	1	33	41	19	46	30	41
	b. No. of Participants	1,587	515	270	52	54	18	33	1,018	449	44	737	46
IX	ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION												
	a. No. of IA	255	131	89	68	1	1	100	165	90	55	150	59
	b. No. of Batches	106	66	59	89	2	2	100	38	42	111	103	97
	c. No. of Participants	2,123	1,280	856	67	40	40	100	803	567	71	1,463	69
X	ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)												
	a. No. of IA	75	75	21	28								
	b. No. of FIAs	8	8	3	38							21	28
	c. No. of MOA Signed	11	11	4	36							3	38
	d. No. of Farmers	154	154	44	29							4	36
Note: Regional EPAHP MOA Signed by Regional Manager spearheaded by DSWD												44	29

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			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	180,118.74	9	180,118.74	8
	b. Daily	424,882.80							424,882.80				
	c. Contractual	125,000.00				125,000.00	44,057.88	35				44,057.88	35
	Sub - Total	2,943,895.24				405,256.00	44,057.88	11	2,538,639.24	180,118.74	7	224,176.62	8
II	MOOE												
	a. Capability Building for IA	10,369,896.00	4,197,860.00	1,357,304.50	32	1,198,297.75	450,570.68	38	4,973,738.25	1,974,290.00	40	3,782,165.18	36
	b. Capability Building for NIA Staff	3,315,685.18	1,063,934.00	711,390.28	67	24,300.00	8,100.00	33	2,227,451.18	876,020.86	39	1,595,511.14	48
	c. Assistance Programs / Inter Agency Coordination	980,083.86	538,697.00	261,569.00	49	18,000.00	18,000.00	100	423,386.86	159,399.09	38	438,968.09	45
	d. Supervision Cost	2,601,090.67	1,054,445.59	110,000.00	10	245,356.58	35,400.00	14	1,301,288.50	410,332.31	32	555,732.31	21
	e. Office Supplies & Materials	1,942,174.54	649,788.67	109,064.82	17	261,203.46			1,031,182.41	229,470.63	22	338,535.45	17
	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	83,435.00	7							83,435.00	7
	i. Other MOOE	1,406,338.08	1,406,338.08	257,000.78	18							257,000.78	18
	j. Miscellaneous	2,125,653.85	700,353.66	118,900.00	17	243,407.04			1,181,893.15	265,416.50	22	384,316.50	18
	Sub - Total	23,984,505.18	10,855,000.00	3,008,664.38	28	1,990,564.83	512,070.68	26	11,138,940.35	3,914,929.39	35	7,435,664.45	31
	TOTAL PS and MOOE	26,928,400.42	10,855,000.00	3,008,664.38	28	2,395,820.83	556,128.56	23	13,677,579.59	4,095,048.13	30	7,659,841.07	28

Prepared by:


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IDS Chief

Noted by:


CHRISTIAN C. MANALO
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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	6	67	4			13						6	23
	b. Daily	3				1			2							
	c. Contractual	2										2	2	100	2	100
II	IA ORGANIZATION															
A	Newly Organized															
	a. No. of IA	24	2	2	100		2		22	25	114				29	121
	b. Area Covered (ha).	1,976.87	124.40	124.40	100		83.80		1,852.47	2,037.51	110				2,245.71	114
	c. No. of Farmer Beneficiaries	1,482	90	82	91		66		1,392	1,505	108				1,653	112
	d. No. of Farmer Members	1,482	90	82	91		66		1,392	1,505	108				1,653	112
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	2	2	100		1		22	25	114				28	117
	b. Area Covered (ha).	1,976.87	124.40	124.40	100		53.80		1,852.47	2,037.51	110				2,215.71	112
	c. No. of Farmer Beneficiaries	1,482	90	82	91		38		1,392	1,505	108				1,625	110
	d. No. of Farmer Members	1,482	90	82	91		38		1,392	1,505	108				1,625	110
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	14	14	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	1,985.50	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	211	101	111	111	100				473	101
	b. No. of TSAGs/FIGs/Sector	2,428	671	671	100	971	990	102	786	786	100				2,447	101
	c. Service Area (ha).	91,104.01	32,613.43	35,556.70	109	35,258.31	36,345.33	103	23,232.27	23,232.27	100				95,134.30	104
	d. FUSA (ha).	84,868.99	32,278.78	31,682.21	98	30,405.40	31,653.36	104	22,184.81	22,184.81	100				85,520.38	101
	e. No. of Farmer Beneficiaries	58,716	22,841	22,851	100	18,139	18,879	104	17,736	17,736	100				59,466	101
	f. No. of Farmer Members	58,716	22,841	22,851	100	18,139	18,879	104	17,736	17,736	100				59,466	101
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	4	133	25	25	100				31	103
	b. Service Area (ha).	3,112.47	300.00	300.00	100	423.00	503.00	119	2,389.47	2,497.89	105				3,300.89	106
	c. FUSA (ha).	3,112.47	300.00	300.00	100	423.00	503.00	119	2,389.47	2,494.21	104				3,297.21	106
	d. Contracted Area (ha.)	3,112.47	300.00	300.00	100	423.00	503.00	119	2,389.47	2,364.21	99				3,167.21	102
	e. No. of Farmer Beneficiaries	2,172	210	210	100	217	384	177	1,745	1,615	93				2,209	102
	f. No. of Farmer Members	2,172	210	210	100	217	384	177	1,745	1,615	93				2,209	102
	g. Length of Canals (km.)	45.380		8.011		7.526	15.016	200	37.854	64.969	172				87.996	194
	g.1. Unlined Canals	12.400		5.406		2.600	5.500	212	9.800	17.291	176				28.197	227
	g.2. Lined Canals	32.980		2.605		4.926	9.516	193	28.054	47.678	170				59.799	181

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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	35,305.48	104	40,345.65	41,669.42	103				135,973.33	104
	c. FUSA (ha).	122,022.88	54,845.24	54,457.67	99	29,132.45	30,835.76	106	38,045.19	39,188.96	103				124,482.39	102
	d. Contracted Area (ha.)	112,897.12	51,615.96	51,615.96	100	29,373.55	29,672.33	101	31,907.61	31,907.61	100				113,195.90	100
	e. No. of Farmer Beneficiaries	81,964	36,298	35,912	99	18,026	18,166	101	27,640	27,680	100				81,758	100
	f. No. of Farmer Members	81,964	36,298	35,912	99	18,026	18,166	101	27,640	27,680	100				81,758	100
	g. Length of Canals (km.)	3,009.888	1,257.002	1,257	100	995.801	1,002	101	757.085	757	100				3,016.324	100
	g.1. Unlined Canals	1,660.275	719.107	713	99	561.741	563	100	379.427	374	99				1,649.536	99
	g.2. Lined Canals	1,349.613	537.895	544	101	434.060	439	101	377.658	383	101				1,366.788	101
B	Memorandum of Agreements															
	a. No. of IA	15	14	14	100	1	1	100							15	100
	b. Service Area (ha).	1,439.00	1,189.00	1,189.00	100	250.00	250.00	100							1,439.00	100
	c. FUSA (ha).	1,439.00	1,189.00	1,189.00	100	250.00	250.00	100							1,439.00	100
	d. No. of Farmer Beneficiaries	847	658	658	100	189	189	100							847	100
	e. No. of Farmer Members	847	658	658	100	189	189	100							847	100
VII	CAPABILITY BUILDING FOR IAs															
A	Regular Trainings															
	a. No. of IA	252	113	75	66	34	11	32	104	101	97	1			187	74
	b. No. of Batches	136	25	8	32	43	18	42	62	34	55	6			60	44
	c. No. of Participants	3,405	840	390	46	995	414	42	1,270	593	47	300			1,397	41
B	Other Capability Buildings															
	a. No. of IA	442	187	94	50	168	135	80	86	148	172	1	1	100	378	86
	b. No. of Batches	201	35	26	74	89	68	76	59	49	83	18	1	6	144	72
	c. No. of Participants	5,553	1,155	624	54	1,983	1,347	68	1,445	1,274	88	970	50	5	3,295	59
	TOTAL of VII															
	a. No. of IA	482	201	169	84	174	135	78	106	148	140	1	1	100	453	94
	b. No. of Batches	337	60	34	57	132	86	65	121	83	69	24	1	4	204	61
	c. No. of Participants	8,958	1,995	1,014	51	2,978	1,761	59	2,715	1,867	69	1,270	50	4	4,692	52
VIII	CAPABILITY BUILDING FOR STAFF															
A	Regular Training															
	a. No. of Batches	22	3	1	33	4	2	50	11	2	18	4	3	75	8	36
	b. No. of Participants	552	83	35	42	90	50	56	229	30	13	150	155	103	270	49
B	Other Capability Buildings															
	a. No. of Batches	51	12	5	42	13	8	62	15	6	40	11	3	27	22	43
	b. No. of Participants	1,035	394	114	29	227	148	65	344	140	41	70	65	93	467	45
	TOTAL of VIII															
	a. No. of Batches	73	15	6	40	17	10	59	26	8	31	15	6	40	30	41
	b. No. of Participants	1,587	477	149	31	317	198	62	573	170	30	220	220	100	737	46
IX	ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION															
	a. No. of IA	255	109	59	54	92	35	38	54	56	104				150	59
	b. No. of Batches	106	37	44	119	33	30	91	36	29	81				103	97
	c. No. of Participants	2,123	700	300	43	655	460	70	768	703	92				1,463	69
X	ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)															
	a. No. of IA	75	2			18	21	117	55						21	28
	b. No. of FIAs	8	2			4	3	75	2						3	38
	c. No. of MOA Signed	11	2			6	3	50	3				1		4	36
	d. No. of Farmers	154	10			89	44	49	55						44	29
Note: Regional EPAHP MOA Signed by Regional Manager spearheaded by DSWD																

INSTITUTIONAL DEVELOPMENT PROGRAM
2022 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of June 30, 2022

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	%
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order	2,394,012.44	1,132,624.40	180,118.74	16	281,518.16			979,869.88						180,118.74	8
b. Daily	424,882.80				275,254.32			149,628.48							
c. Contractual	125,000.00										125,000.00	44,057.88	35	44,057.88	35
Sub - Total	2,943,895.24	1,132,624.40	180,118.74	16	556,772.48			1,129,498.36			125,000.00	44,057.88	35	224,176.62	8
II MOOE															
a. Capability Building for IA	10,369,896.00	3,743,944.87	956,850.00	26	1,966,636.54	689,890.00	35	3,827,314.59	1,750,442.00	46	832,000.00	384,983.18	46	3,782,165.18	36
b. Capability Building for NIA Staff	3,315,685.18	953,222.21	394,917.00	41	269,571.43	111,507.14	41	1,052,891.54	228,591.00	22	1,040,000.00	860,496.00	83	1,595,511.14	48
c. Assistance Programs / Inter Agency Coordi	980,083.86	247,689.73	22,465.27	9	285,445.59	155,733.82	55	446,948.54	260,769.00	58				438,968.09	45
d. Supervision Cost	2,601,090.67	1,021,961.92			276,366.16			369,011.49	28,439.85	8	933,751.10	527,292.46	56	555,732.31	21
e. Office Supplies & Materials	1,942,174.54	535,193.56			209,502.69			396,003.29	16,873.35	4	801,475.00	321,662.10	40	338,535.45	17
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	30,650.00	7	448,900.00			291,600.00	52,785.00	18				83,435.00	7
i. Other MOOE	1,406,338.08	770,340.00	78,568.92	10	401,998.08						234,000.00	178,431.86	76	257,000.78	18
j. Miscellaneous	2,125,653.85	806,395.34			58,769.87			340,044.51	60,156.80	18	920,444.13	324,159.70	35	384,316.50	18
Sub - Total	23,984,505.18	8,500,247.63	1,483,451.19	17	3,998,773.36	957,130.96	24	6,723,813.96	2,398,057.00	36	4,761,670.23	2,597,025.30	55	7,435,664.45	31
TOTAL PS and MOOE	26,928,400.42	9,632,872.03	1,663,569.93	17	4,555,545.84	957,130.96	21	7,853,312.32	2,398,057.00	31	4,886,670.23	2,641,083.18	54	7,659,841.07	28

Prepared by:


MA. CONCEPCION G. SANTOS
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Reviewed by:


VIRGILIO E. FLORES
IDS Chief

Noted by:


CHRISTIAN C. MANALO
Acting EOD Manager

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT
as of June 30, 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														
	b. Daily	2										11	10	91	10	91
	c. Contractual	2				2	2	100				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	1	100								
	b. No. of Batches	1				1	2	200							1	100
	c. No. of Participants	350				350	350	100							2	200
B	Other Capability Buildings														350	100
	a. No. of IA	29	20	20	100	14	14	100								
	b. No. of Batches	30	15	15	100	15	18	120							29	100
	c. No. of Participants	873	319	319	100	554	644	116							33	110
	TOTAL of VII														963	110
	a. No. of IA	29	20	20	100	14	13	93								
	b. No. of Batches	31	15	15	100	16	20	125							29	100
	c. No. of Participants	1,223	319	319	100	904	994	110							35	113
VIII	CAPABILITY BUILDING FOR STAFF														1,313	107
A	Regular Training															
	a. No. of Batches	3	3	3	100											
	b. No. of Participants	83	83	83	100										3	100
B	Other Capability Buildings														83	100
	a. No. of Batches	1				1	1	100								
	b. No. of Participants	40				40	40	100							1	100
	TOTAL of VIII														40	100
	a. No. of Batches	4	3	3	100	1	1	100								
	b. No. of Participants	123	83	83	100	40	40	100							4	100
IX	ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION														123	100
	a. No. of IA	1				1	1	100								
	b. No. of Batches	3				3	3	100							1	100
	c. No. of Participants	75				75	75	100							3	100
X	ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)														75	100
	a. No. of IA	1	1	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										1	100
															33	100

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT
as of June 30, 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	%
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order	1,111,239.36										1,111,239.36	903,989.14	81	903,989.14	81
b. Daily	299,256.96										299,256.96	233,827.92	78	233,827.92	78
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	1,137,817.06	81	1,262,817.06	82
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	330,334.18	330,334.18	100	192,249.55	192,249.55	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	307,863.87	93				188,066.16			307,863.87	59
Sub - Total	2,747,650.58	385,150.00	385,150.00	100	1,654,660.42	1,644,299.20	99	192,249.55	192,249.55	100	515,590.61			2,221,698.75	81
TOTAL PS and MOOE	4,283,146.90	385,150.00	385,150.00	100	1,779,660.42	1,769,299.20	99	192,249.55	192,249.55	100	1,926,086.93	1,137,817.06	59	3,484,515.81	81

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DS Chief

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Acting FOD Manager

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 IDP PHYSICAL AND FINANCIAL CATCH-UP PLAN ACCOMPLISHMENT REPORT
as of June 30, 2022

PARTICULARS		CY 2022 TARGET	2021 ALL FUND SOURCES (CATCH-UP PLAN)													
			BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
I	NO. OF PERSONNEL		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
	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	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	1	100	1	100
	c. No. of Participants	350										1	2	200	2	200
B	Other Capability Buildings											350	350	100	350	100
	a. No. of IA	29	1	1	100	27	27	100								
	b. No. of Batches	30	1	1	100	18	18	100				1	1	100	29	100
	c. No. of Participants	873	35	35	100	399	399	100				11	14	127	33	110
	TOTAL of VII											439	529	121	963	110
	a. No. of IA	29	1	1	100	27	27	100								
	b. No. of Batches	31	1	1	100	18	18	100				1	1	100	29	100
	c. No. of Participants	1,223	35	35	100	399	399	100				12	16	133	35	113
VIII	CAPABILITY BUILDING FOR STAFF											789	879	111	1,313	107
A	Regular Training															
	a. No. of Batches	3				3	3	100								
	b. No. of Participants	83				83	83	100							3	100
B	Other Capability Buildings														83	100
	a. No. of Batches	1	1	1	100											
	b. No. of Participants	40	40	40	100										1	100
	TOTAL of VIII														40	100
	a. No. of Batches	4	1	1	100	3	3	100								
	b. No. of Participants	123	40	40	100	83	83	100							4	100
IX	ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION														123	100
	a. No. of IA	1				1	1	100								
	b. No. of Batches	3				3	3	100							1	100
	c. No. of Participants	75				75	75	100							3	100
X	ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)														75	100
	a. No. of IA	1	1	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										1	100
															33	100

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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	%
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order	1,111,239.36							1,111,239.36	903,989.14	81				903,989.14	81
b. Daily	299,256.96							299,256.96	233,827.92	78				233,827.92	78
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	1,137,817.06	81	125,000.00	125,000.00	100	1,262,817.06	82
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
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	239,114.67	239,114.67	100				188,066.16			90,846.90	68,749.20	76	307,863.87	59
Sub - Total	2,747,650.58	745,344.00	745,344.00	100	458,119.52	458,119.52	100	707,840.16	192,249.55	27	836,346.90	825,985.68	99	2,221,698.75	81
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	1,330,066.61	63	961,346.90	950,985.68	99	3,484,515.81	81

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