

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of December 31, 2021

PARTICULARS	CY 2021 TARGET	2021 ALL FUND SOURCES										REGIONAL OFFICE				ACCOMP TO DATE	
		BANE			PAMBAT			TARZAM				Target	Accomp	%	Accomp	%	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%		
I NO. OF PERSONNEL																	
a. Job Order	36	9	9	100	14	6	43	13	13	100		5		33	92		
b. Daily	3				1	1	100	2		100				3	100		
c. Contractual	4										4	4	100	4	100		
II IA ORGANIZATION																	
A Newly Organized																	
a. No. of IA	15	6	6	100	6	7	117	3	15	500				28	187		
b. Area Covered (ha).	1,189.00	575.00	575.00	100	167.00	172.00	103	447.00	1,785.33	399				2,532.33	213		
c. No. of Farmer Beneficiaries	890	349	349	100	123	131	107	418	1,033	247				1,513	170		
d. No. of Farmer Members	890	349	349	100	123	131	107	418	1,033	247				1,513	170		
B Re-Organized																	
a. No. of IA	6				5			6	5	83				10	167		
b. Area Covered (ha).	1,035.00					764.00		1,035.00	950.00	92				1,714.00	166		
c. No. of Farmer Beneficiaries	1,133					440		1,133	1,129	100				1,569	138		
d. No. of Farmer Members	1,133					440		1,133	1,129	100				1,569	138		
III IA REGISTRATION																	
A Newly Registered																	
a. No. of IA	14	5	5	100	6	7	117	3	15	500				27	193		
b. Area Covered (ha).	1,129.00	515.00	515.00	100	167.00	172.00	103	447.00	1,785.33	399				2,472.33	219		
c. No. of Farmer Beneficiaries	850	309	309	100	123	131	107	418	1,033	247				1,473	173		
d. No. of Farmer Members	850	309	309	100	123	131	107	418	1,033	247				1,473	173		
B Re-registered																	
a. No. of IA	2				3			2	2	100				5	250		
b. Area Covered (ha).	320.00					670.35		320.00	393.00	123				1,063.35	332		
c. No. of Farmer Beneficiaries	225					279		225	410	182				689	306		
d. No. of Farmer Members	225					279		225	410	182				689	306		
IV IA STRENGTHENING																	
a. No. of IA	51	20	20	100	21	21	100	10	10	100				51	100		
b. No. of TSAGs/FIGs/Sector	110	GA	GA	100	67	67	100	43	43	100				110	100		
c. Service Area (ha).	8,271.49	4,203.85	4,203.85	100	1,463.64	1,463.64	100	2,604.00	2,604.00	100				8,271.49	100		
d. FUSA (ha).	7,886.49	3,902.85	3,902.85	100	1,379.64	1,379.64	100	2,604.00	2,604.00	100				7,886.49	100		
e. No. of Farmer Beneficiaries	4,110	1,782	1,782	100	553	553	100	1,775	1,775	100				4,110	100		
f. No. of Farmer Members	4,110	1,782	1,782	100	553	553	100	1,775	1,775	100				4,110	100		
V IA SUSTENANCE																	
a. No. of IA	444	145	145	100	200	201	101	99	99	100				445	100		
b. No. of TSAGs/FIGs/Sector	2,305	674	674	100	835	854	102	796	796	100				2,324	101		
c. Service Area (ha).	90,252.53	34,429.39	34,429.39	100	34,496.25	34,524.62	100	21,326.89	21,326.89	100				90,280.90	100		
d. FUSA (ha).	85,052.86	34,092.75	34,092.75	100	30,512.22	30,092.83	99	20,447.89	20,447.89	100				84,633.47	100		
e. No. of Farmer Beneficiaries	59,394	23,761	23,761	100	17,955	18,261	102	17,678	17,678	100				59,700	101		
f. No. of Farmer Members	59,394	23,761	23,761	100	17,955	18,261	102	17,678	17,678	100				59,700	101		
VI IMT and MOA CONTRACTING																	
A IMT Modified Contracts (M/C. 13 s. 2017)																	
1. New Contract																	
a. No. of IA	24	8	9	113	5	6	120	11	13	118				28	117		
b. Service Area (ha).	3,406.29	753.00	851.70	113	539.70	638.44	118	2,113.59	2,396.69	113				3,886.83	114		
c. FUSA (ha).	3,100.59	753.00	788.00	105	410.00	475.40	116	1,937.59	2,396.69	124				3,660.09	118		
d. Contracted Area (ha.)	3,100.59	753.00	788.00	105	410.00	475.40	116	1,937.59	2,396.69	124				3,660.09	118		
e. No. of Farmer Beneficiaries	1,802	423	487	115	500	534	107	879	1,376	157				2,397	133		
f. No. of Farmer Members	1,802	423	487	115	500	534	107	879	1,376	157				2,397	133		
g. No. of Canals (km.)	29,440		11,670		12,000	13,470	112	17,440	46,206	265				71,346	242		
g.1. Unlined Canals	11,185		3,000		6,700	7,270	109	4,485	24,605	549				34,875	312		
g.2. Lined Canals	18,255		8,670		5,300	6,200	117	12,955	21,601	167				36,471	200		

INSTITUTIONAL DEVELOPMENT PROGRAM
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PARTICULARS		CY 2021 TARGET	BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE		
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%	
I PERSONAL SERVICES																	
a. Job Order		4,949,184.95	1,423,651.68	1,156,303.05	81	2,257,082.15	1,204,431.48	53	1,268,451.12	1,241,316.50	98		258,038.36		3,860,089.39	78	
b. Daily		694,020.16				270,515.52	263,971.23	98	423,504.64	362,156.48	86				626,127.71	90	
c. Contractual		657,469.52											657,469.52	544,144.37	83	544,144.37	83
Sub - Total		6,300,674.63	1,423,651.68	1,156,303.05	81	2,527,597.67	1,468,402.71	58	1,691,955.76	1,603,472.98	95		802,182.73	122	5,030,361.47	80	
II MOOE																	
a. Capability Building for IA		13,746,274.35	3,632,650.47	3,529,251.29	97	4,660,483.72	4,492,849.26	96	4,534,577.66	4,649,000.49	103	918,562.50	818,422.55	89	13,489,523.59	98	
b. Capability Building for NIA Staff		3,431,715.85	1,230,441.56	1,215,017.69	99	889,149.44	765,826.73	86	943,499.85	666,475.67	71	368,625.00	438,631.00	119	3,085,951.09	90	
c. Assistance Programs / Inter Agency Coordination		1,470,968.55	565,842.08	556,042.49	98	369,733.32	352,987.32	95	519,393.15	587,006.17	113	16,000.00			1,496,035.98	102	
d. Supervision Cost		4,669,703.40	1,345,564.97	1,228,788.89	91	679,221.52	681,344.62	100	1,006,384.09	235,905.14	23	1,638,532.82	1,717,491.56	105	3,863,530.21	83	
e. Office Supplies & Materials		3,772,223.62	833,904.92	650,700.75	78	457,357.88	516,156.11	113	680,051.10	112,777.50	17	1,800,909.72	1,644,978.46	91	2,924,612.82	78	
f. Farmers Satisfaction Survey																	
g. Database Management System for IA		187,024.00	80,000.00	80,000.00	100	107,024.00	107,024.00	100							187,024.00	100	
h. EPAHP																	
i. Other MOOE		371,677.00															
j. Miscellaneous		3,632,137.01	853,806.69	827,414.21	97	474,179.58	1,322,036.86	279	614,936.82	103,820.00	17	1,689,113.92	1,206,260.28	71	3,459,531.35	95	
Sub - Total		31,281,723.78	8,542,210.69	8,087,215.32	95	7,637,149.46	8,238,224.90	108	8,508,219.67	6,478,365.97	76	6,594,143.96	5,988,083.85	91	28,791,890.04	92	
TOTAL PS and MOOE		37,582,398.41	9,965,862.37	9,243,518.37	93	10,164,747.13	9,706,627.61	95	10,200,175.43	8,081,838.95	79	7,251,613.48	6,790,266.58	94	33,822,251.51	90	

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INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of December 31, 2021

PARTICULARS		CY 2021 TARGET	IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)			OFS (ADDITIONAL)			ACCOMP TO DATE	
I	NO. OF PERSONNEL		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
	a. Job Order	36				3	2	67	24	31	129	20	17	85	33	92
	b. Daily	3				2	2	100	3	3	100	2			3	100
	c. Contractual	4				2	2	100	2	2	100				4	100
II	IA ORGANIZATION															
	Newly Organized															
	a. No. of IA	15		4		1	5	500	11	15	136	3	4	133	28	187
	b. Area Covered (ha).	1,189.00		451.50		60.00	286.83	478	1,059.00	1,719.50	162	70.00	75.00	107	2,532.83	213
	c. No. of Farmer Beneficiaries	890		121		40	262	655	805	1,077	134	45	53	118	1,513	170
	d. No. of Farmer Members	890		121		40	262	655	805	1,077	134	45	53	118	1,513	170
B	Re-Organized															
	a. No. of IA	6	2	1	50				4	4	100		5		10	167
	b. Area Covered (ha).	1,035.00	320.00	320.00	100				715.00	630.00	88		764.00		1,714.00	166
	c. No. of Farmer Beneficiaries	1,133	225	225	100				908	904	100		440		1,569	138
	d. No. of Farmer Members	1,133	225	225	100				908	904	100		440		1,569	138
III	IA REGISTRATION															
	Newly Registered															
	a. No. of IA	14		4			4		11	15	136	3	4	133	27	193
	b. Area Covered (ha).	1,129.00		451.50			226.83		1,059.00	1,719.50	162	70.00	75.00	107	2,472.83	219
	c. No. of Farmer Beneficiaries	850		121			222		805	1,077	134	45	53	118	1,473	173
	d. No. of Farmer Members	850		121			222		805	1,077	134	45	53	118	1,473	173
B	Re-registered															
	a. No. of IA	2	2	1	50					4					5	250
	b. Area Covered (ha).	320.00	320.00	320.00	100					743.35					1,063.35	332
	c. No. of Farmer Beneficiaries	225	225	225	100					464					689	306
	d. No. of Farmer Members	225	225	225	100					464					689	306
IV	IA STRENGTHENING															
	a. No. of IA	51	7	7	100	2	2	100	36	36	100	7	7	100	51	100
	b. No. of TSAGs-/FIGs-/Sector	110	4	4	100				67	67	100	39	39	100	110	100
	c. Service Area (ha).	8,271.49	1,706.40	1,706.40	100	80.00	80.00	100	5,720.09	5,720.09	100	785.00	785.00	100	8,271.49	100
	d. FUSA (ha).	7,886.49	1,706.40	1,706.40	100	80.00	80.00	100	5,335.09	5,335.09	100	785.00	785.00	100	7,886.49	100
	e. No. of Farmer Beneficiaries	4,110	708	708	100	77	77	100	2,409	2,409	100	953	953	100	4,110	100
	f. No. of Farmer Members	4,110	708	708	100	77	77	100	2,409	2,409	100	953	953	100	4,110	100
V	IA SUSTENANCE															
	a. No. of IA	444	300	301	100	30	30	100	145	145	100	3	3	100	445	100
	b. No. of TSAGs-/FIGs-/Sector	2,305	1,843	1,843	100	129	129	100	493	493	100				2,324	101
	c. Service Area (ha).	90,252.53	67,439.76	68,973.52	102	3,655.95	3,655.95	100	22,715.77	22,715.77	100	579.00	579.00	100	90,280.90	100
	d. FUSA (ha).	85,052.86	63,286.12	64,295.66	102	3,655.95	3,655.95	100	21,669.74	21,669.74	100	579.00	579.00	100	84,633.47	100
	e. No. of Farmer Beneficiaries	59,394	48,676	48,887	100	4,453	4,453	100	11,077	11,077	100	328	328	100	59,700	101
	f. No. of Farmer Members	59,394	48,676	48,887	100	4,453	4,453	100	11,077	11,077	100	328	328	100	59,700	101
VI	IMT and MOA CONTRACTING															
	IMT Modified Contracts (MC. 13 s. 2017)															
	1. New Contract															
	a. No. of IA	24	11	11	100				13	17	131				28	117
	b. Service Area (ha).	3,406.29	2,182.29	2,182.29	100				1,224.00	1,704.54	139				3,886.83	114
	c. FUSA (ha).	3,100.59	2,052.59	2,052.59	100				1,048.00	1,607.50	153				3,660.09	118
	d. Contracted Area (ha.)	3,100.59	2,052.59	2,052.59	100				1,048.00	1,607.50	153				3,660.09	118
	e. No. of Farmer Beneficiaries	1,802	869	885	102				933	1,512	162				2,397	133
	f. No. of Farmer Members	1,802	869	885	102				933	1,512	162				2,397	133
	g. Length of Canals (km.)	29,440	24,155	47,946	198				5,285	23,400	443				71,346	242
	g.1. Unlined Canals	11,185	7,200	28,798	400				3,985	6,077	152				34,875	312
	g.2. Lined Canals	18,255	16,955	19,148	113				1,300	17,323	1,333				36,471	200

**INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT**
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PARTICULARS		CY 2021 TARGET	IMTSS			LINE PROJECTS / SRP			OFS (REGULAR)			OFS (ADDITIONAL)			ACCOMP TO DATE	
2. Existing Contract			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
a. No. of IA		649	304	315	104				345	334	97				649	100
b. Service Area (ha).		126,401.53	67,796.16	68,807.28	101				58,605.37	58,017.85	99				126,825.13	100
c. FUSA (ha).		118,333.71	63,642.52	64,259.12	101				54,691.19	54,103.67	99				118,362.79	100
d. Contracted Area (ha.)		109,642.19	59,122.35	59,056.27	100				50,519.84	50,180.76	99				109,237.03	100
e. No. of Farmer Beneficiaries		79,394	48,954	49,472	101				30,440	30,095	99				79,567	100
f. No. of Farmer Members		79,394	48,954	49,472	101				30,440	30,095	99				79,567	100
g. Length of Canals (km)		2,928.442	1,669.163	1,708.600	102				1,259.279	1,229.942	98				2,938.542	100
g.1. Unlined Canals		1,635.354	991.416	1,004.842	101				643.938	620.558	96				1,625.400	99
g.2. Lined Canals		1,293.088	677.747	703.758	104				615.341	609.384	99				1,313.142	102
B Memorandum of Agreements																
a. No. of IA		25				1			22	22	100	2	2	100	24	96
b. Service Area (ha).		1,938.00				60.00			1,823.00	1,823.00	100	55.00	55.00	100	1,878.00	97
c. FUSA (ha).		1,928.00				60.00			1,823.00	1,823.00	100	45.00	45.00	100	1,868.00	97
d. No. of Farmer Beneficiaries		1,164				40			1,094	1,094	100	30	30	100	1,124	97
e. No. of Farmer Members		1,164				40			1,094	1,094	100	30	30	100	1,124	97
CAPABILITY BUILDING FOR IAS																
A Regular Trainings																
a. No. of IA		326	167	167	100	33	36	109	83	83	100	154	157	102	326	100
b. No. of Batches		228	64	74	116	25	23	92	50	53	106	89	89	100	239	105
c. No. of Participants		5,107	1,020	1,232	121	625	556	89	1,262	1,288	102	2,200	2,178	99	5,254	103
B Other Capability Buildings																
a. No. of IA		433	175	187	107	3	4	133	191	271	142	198	254	128	490	113
b. No. of Batches		244	71	78	110	18	18	100	71	98	138	84	84	100	278	114
c. No. of Participants		6,081	1,455	1,513	104	866	399	46	1,580	2,106	133	2,180	2,306	106	6,324	104
TOTAL of VIII																
a. No. of IA		477	211	211	100	33	36	109	253	316	125	292	318	109	596	125
b. No. of Batches		472	135	152	113	43	41	95	121	151	125	173	173	100	517	110
c. No. of Participants		11,188	2,475	2,745	111	1,491	955	64	2,842	3,394	119	4,380	4,484	102	11,578	103
/III CAPABILITY BUILDING FOR STAFF																
A Regular Training																
a. No. of Batches		25	8	10	125	3	3	100	8	11	138	6	10	167	34	136
b. No. of Participants		513	158	160	101	80	84	105	145	220	152	130	237	182	701	137
B Other Capability Buildings																
a. No. of Batches		75	39	39	100	1	1	100	10	20	200	25	24	96	84	112
b. No. of Participants		1,937	970	993	102	25	15	60	232	392	169	710	868	122	2,268	117
TOTAL of VIII																
a. No. of Batches		100	47	49	104	4	4	100	18	31	172	31	34	110	118	118
b. No. of Participants		2,450	1,128	1,153	102	105	99	94	377	612	162	840	1,105	132	2,969	121
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																
a. No. of IA		367	256	256	100	17	32	188	114	129	113	27	27	100	367	100
b. No. of Batches		123	76	92	121	9	9	100	15	30	200	23	23	100	154	125
c. No. of Participants		2,143	1,195	1,395	117	225	150	67	260	437	168	463	463	100	2,445	114
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPHAP)																
a. No. of IA																
b. No. of FIAs																
c. No. of MOA Signed																
d. No. of Farmers																

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PARTICULARS	CV 2021 TARGET	2021 AID PROGRAM SOURCES														
		IMTSS			LINE PROJECTS / SRIP			OFS (REGULAR)		OFS (ADDITIONAL)		ACCOMP TO DATE				
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%			
FINANCIAL																
I PERSONAL SERVICES																
a. Job Order	4,949,184.95				418,434.72	282,563.67	68	2,885,705.59	2,759,130.89	96	1,645,044.64	818,394.83	50	3,860,089.39	78	
b. Daily	694,020.16				240,000.00	362,156.48	151	408,144.00	263,971.23	65	45,876.16			626,127.71	90	
c. Contractual	657,469.52				364,090.32	327,547.00	90	293,379.20	216,597.37	74				544,144.37	83	
Sub - Total	6,300,674.63				1,022,525.04	972,267.15	95	3,587,228.79	3,239,699.49	90	1,690,920.80	818,394.83	48	5,030,361.47	80	
II MOOE																
a. Capability Building for IA	13,746,274.35	2,872,642.00	3,060,420.10	107	1,947,562.50	1,088,424.45	56	2,604,604.68	2,924,508.15	112	6,321,465.17	6,416,170.89	101	13,489,523.59	98	
b. Capability Building for NIA Staff	3,431,715.85	1,376,746.00	1,105,157.00	80	362,625.00	156,843.52	43	512,686.42	671,999.89	131	1,179,658.43	1,151,950.68	98	3,089,951.09	90	
c. Assistance Programs / Inter Agency Coordination	1,470,968.55	923,531.00	927,350.24	100	92,000.00	86,000.00	93	147,904.78	179,902.97	122	307,532.77	302,782.77	98	1,496,035.98	102	
d. Supervision Cost	4,669,703.40	1,111,719.00	1,033,095.16	93	332,575.35	62,420.35	19	842,515.16	719,584.34	85	2,382,893.89	2,048,430.36	86	3,863,530.21	83	
e. Office Supplies & Materials	3,772,223.62	815,600.00	735,413.50	90	436,952.26	82,766.05	19	700,818.80	547,083.90	78	1,818,852.56	1,559,349.37	86	2,924,612.82	78	
f. Farmers Satisfaction Survey																
g. Database Management System for IA	187,024.00	187,024.00	187,024.00	100										187,024.00	100	
h. EPAHP																
i. Other MOOE	371,677.00	371,677.00	285,681.00	77										285,661.00	77	
j. Miscellaneous	3,632,137.01	697,061.00	659,709.00	95	105,928.41	71,786.62	68	784,092.29	704,822.63	90	2,045,055.31	2,023,213.10	99	3,459,531.35	95	
Sub - Total	31,281,723.78	8,356,000.00	7,993,850.00	96	3,277,643.52	1,548,240.99	47	5,592,622.13	5,747,901.88	103	14,055,458.13	13,501,897.17	96	28,791,890.04	92	
TOTAL PS and MOOE	37,582,398.41	8,356,000.00	7,993,850.00	96	4,300,168.56	2,520,508.14	59	9,179,850.92	8,987,601.37	98	15,746,378.93	14,320,292.00	91	33,822,251.51	90	

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