INSTITUTIONAL DEVELOPMENT PROGRAM

2020 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT (CATCH-UP PLAN)

as of March 31, 2021

	PARTICULARS	CY 2020 TARGET	2020 IMTSS														
			BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
VII	**CAPABILITY BUILDING FOR IAs**															
B	**Other Capability Buildings**															
	a. No. of IA	40							40	40	100				40	100
	b. No. of Batches	10							10	10	100				10	100
	c. No. of Participants	130							130	130	100				130	100
	TOTAL of VII															
	a. No. of IA	40							40	40	100				40	100
	b. No. of Batches	10							10	10	100				10	100
	c. No. of Participants	130							130	130	100				130	100
VIII	**CAPABILITY BUILDING FOR STAFF**															
A	**Regular Training**															
	a, No. of Batches	2							2	3	150				3	150
	b. No. of Participants	60							60	60	100				60	100
	TOTAL of VIII															
	a, No. of Batches	2							2	3	150				3	150
	b. No. of Participants	60							60	60	100				60	100
IX	**ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION**															
	a. No. of IA	64	39	39	100				25	25	100				64	100
	b. No. of Batches	14	13	13	100				1	1	100				14	100
	c. No. of Participants	160	130	130	100				30	30	100				160	100
X	**ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)**															
	a. No. of IA	14	13	13	100	1	1	100							14	100
	b. No. of FIAs	2	1	1	100	1	1	100							2	100
	c. No. of MOA Signed	2	1	1	100	1	1	100							2	100
	d. No. of Farmers	58	39	39	100	19	19	100							58	100
FINANCIAL																
II	**MOOE**															
	a. Capability Building for IA	166,260.00							166,260.00	166,260.00	100				166,260.00	100
	b. Capability Building for NIA Staff	148,500.00							148,500.00	148,500.00	100				148,500.00	100
	c. Assistance Programs / Inter Agency Coordination	38,770.00	27,000.00	27,000.00	100				11,770.00	11,770.00	100				38,770.00	100
	d. Supervision Cost	139,174.00	139,174.00	139,174.00	100										139,174.00	100
	e. Office Supplies & Materials	85,000.00	85,000.00	85,000.00	100										85,000.00	100
	f. Farmers Satisfaction Survey															
	g. Database Management System for IA															
	h. EPAHP	60,000.00	50,000.00	50,000.00	100	10,000.00	10,000.00	100							60,000.00	100
	i. Other MOOE															
	j. Miscellaneous	169,266.00	169,266.00	169,266.00	100										169,266.00	100
	Sub - Total	*806,970.00*	*470,440.00*	*470,440.00*	100	*10,000.00*	*10,000.00*	100	*326,530.00*	*326,530.00*	100				*806,970.00*	*100*
	TOTAL PS and MOOE	**806,970.00**	**470,440.00**	**470,440.00**	100	**10,000.00**	**10,000.00**	100	**326,530.00**	**326,530.00**	100				**806,970.00**	**100**

Prepared by:

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Noted by:

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INSTITUTIONAL DEVELOPMENT PROGRAM
2020 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT (CATCH-UP PLAN)
as of March 31, 2021

	PARTICULARS	CY 2020 TARGET	2020 OTHER FUND SOURCES												ACCOMP TO DATE	
			BANE			PAMBAT			TARZAM			REGIONAL OFFICE				
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	**NO. OF PERSONNEL**															
	a. Job Order	27	10	9	90	7			10	13	130				22	81
	b. Daily	5	1	1	100	2			2	2	100				3	60
	c. Contractual															
VII	**CAPABILITY BUILDING FOR IAs**															
A	**Regular Trainings**															
	a. No. of IA	135	79	74	94				56	20	36				94	70
	b. No. of Batches	116	94	74	79				22	22	100				96	83
	c. No. of Participants	1,325	1,025	775	76				300	315	105				1,090	82
B	**Other Capability Buildings**															
	a. No. of IA	188							188	188	100				188	100
	b. No. of Batches	29							29	29	100				29	100
	c. No. of Participants	465							465	465	100				465	100
	TOTAL of VII															
	a. No. of IA	267	79	74	94				188	188	100				262	98
	b. No. of Batches	145	94	74	79				51	51	100				125	86
	c. No. of Participants	1,790	1,025	775	76				765	780	102				1,555	87
VIII	**CAPABILITY BUILDING FOR STAFF**															
A	**Regular Training**															
	a, No. of Batches	6	2	2	100				4	4	100				6	100
	b. No. of Participants	80	30	30	100				50	50	100				80	100
B	**Other Capability Buildings**															
	a, No. of Batches	12				11	11	100	1	1	100				12	100
	b. No. of Participants	392				362	362	100	30	30	100				392	100
	TOTAL of VIII															
	a, No. of Batches	18	2	2	100	11	11	100	5	5	100				18	100
	b. No. of Participants	472	30	30	100	362	362	100	80	80	100				472	100
FINANCIAL																
I	**PERSONAL SERVICES**															
	a. Job Order	1,641,852.32	487,642.32	406,920.00	83	661,613.72			492,596.28	537,389.16	109				944,309.16	58
	b. Daily	585,833.02	44,297.88	44,297.88	100	403,906.66			137,628.48	137,628.48	100				181,926.36	31
	c. Contractual															
	Sub - Total	*2,227,685.34*	*531,940.20*	*451,217.88*	85	*1,065,520.38*			*630,224.76*	*675,017.64*	107				*1,126,235.52*	*51*
II	**MOOE**															
	a. Capability Building for IA	1,821,544.88	1,046,658.00	845,021.19	81				774,886.88	988,250.00	128				1,833,271.19	101
	b. Capability Building for NIA Staff	405,317.00	60,467.00	60,467.00	100	185,400.00	185,400.00	100	159,450.00	159,450.00	100				405,317.00	100
	c. Assistance Programs / Inter Agency Coordination															
	d. Supervision Cost	1,924,330.82	510,916.23	510,916.23	100				1,413,414.59	1,413,414.59	100				1,924,330.82	100
	e. Office Supplies & Materials	1,389,319.84	282,380.00	363,101.52	129	328,991.50	328,991.50	100	777,948.34	777,948.34	100				1,470,041.36	106
	f. Farmers Satisfaction Survey															
	g. Database Management System for IA															
	h. EPAHP															
	i. Other MOOE															
	j. Miscellaneous	1,061,850.14	417,745.09	417,745.09	100				644,105.05	385,949.05	60				803,694.14	76
	Sub - Total	*6,602,362.68*	*2,318,166.32*	*2,197,251.03*	95	*514,391.50*	*514,391.50*	100	*3,769,804.86*	*3,725,011.98*	99				*6,436,654.51*	*97*
	TOTAL PS and MOOE	**8,830,048.02**	**2,850,106.52**	**2,648,468.91**	**93**	**1,579,911.88**	**514,391.50**	**33**	**4,400,029.62**	**4,400,029.62**	**100**				**7,562,890.03**	**86**

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