

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

PARTICULARS		CY 2021 TARGET	BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
I	NO. OF PERSONNEL		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	a. Job Order	24	8			4			12							
	b. Daily	3				1			2							
	c. Contractual	2										2				
II IA ORGANIZATION																
A Newly Organized																
	a. No. of IA	11	5			3			3							
	b. Area Covered (ha).	1,059.00	515.00			97.00			447.00							
	c. No. of Farmer Beneficiaries	805	309			78			418							
	d. No. of Farmer Members	805	309			78			418							
B Re-Organized																
	a. No. of IA	4							4							
	b. Area Covered (ha).	715.00							715.00							
	c. No. of Farmer Beneficiaries	908							908							
	d. No. of Farmer Members	908							908							
III IA REGISTRATION																
A Newly Registered																
	a. No. of IA	11	5			3			3							
	b. Area Covered (ha).	1,059.00	515.00			97.00			447.00							
	c. No. of Farmer Beneficiaries	805	309			78			418							
	d. No. of Farmer Members	805	309			78			418							
B Re-registered																
	a. No. of IA															
	b. Area Covered (ha).															
	c. No. of Farmer Beneficiaries															
	d. No. of Farmer Members															
IV IA STRENGTHENING																
	a. No. of IA	36	16	16	100	18	18	100	2	2	100				36	100
	b. No. of TSAGs/FIGs/Sector	67	GA	GA	100	67	67	100							67	100
	c. Service Area (ha).	5,720.09	3,787.45	3,787.45	100	1,393.64	1,393.64	100	539.00	539.00	100				5,720.09	100
	d. FUSA (ha).	5,335.09	3,486.45	3,486.45	100	1,309.64	1,309.64	100	539.00	539.00	100				5,335.09	100
	e. No. of Farmer Beneficiaries	2,409	1,464	1,464	100	508	508	100	437	437	100				2,409	100
	f. No. of Farmer Members	2,409	1,464	1,464	100	508	508	100	437	437	100				2,409	100
V IA SUSTENANCE																
	a. No. of IA	145	29	29	100	112	112	100	4	4	100				145	100
	b. No. of TSAGs/FIGs/Sector	493	5	5	100	466	466	100	22	22	100				493	100
	c. Service Area (ha).	22,715.77	5,610.05	5,610.05	100	16,501.72	16,501.72	100	604.00	604.00	100				22,715.77	100
	d. FUSA (ha).	21,669.74	5,598.05	5,598.05	100	15,467.69	15,467.69	100	604.00	604.00	100				21,669.74	100
	e. No. of Farmer Beneficiaries	11,077	2,522	2,522	100	7,927	7,927	100	628	628	100				11,077	100
	f. No. of Farmer Members	11,077	2,522	2,522	100	7,927	7,927	100	628	628	100				11,077	100
VI IMT and MOA CONTRACTING																
A IMT Modified Contracts (MC, 13 s. 2017)																
1. New Contract																
	a. No. of IA	13	8			2			3	1	33				1	8
	b. Service Area (ha).	1,224.00	753.00			60.00			411.00	176.00	43				176.00	14
	c. FUSA (ha).	1,048.00	753.00			60.00			235.00	176.00	75				176.00	17
	d. Contracted Area (ha.)	1,048.00	753.00			60.00			235.00	176.00	75				176.00	17
	e. No. of Farmer Beneficiaries	933	423			235			275	267	97				267	29
	f. No. of Farmer Members	933	423			235			275	267	97				267	29
	g. Length of Canals (km)	5,285				2,800			2,485							
	g.1. Unlined Canals	3,985				1,500			2,485							
	g.2. Lined Canals	1,300				1,300			2,485							

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		BANE			PAMBAT			TARZAM				Target				Accomp	%
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%		Target	Accomp				
2. Existing Contract																	
a. No. of IA	336	153	153	100	115	113	98	68	68	100					334	99	
b. Service Area (ha).	57,485.66	25,452.23	25,906.38	102	16,158.08	15,862.82	98	15,875.35	16,248.65	102					58,017.85	101	
c. FUSA (ha).	54,296.38	24,547.95	25,176.11	103	14,966.36	14,381.91	96	14,782.07	14,545.65	98					54,103.67	100	
d. Contracted Area (ha.)	50,134.86	24,114.34	24,071.74	100	14,277.61	14,139.61	99	11,742.91	11,742.91	100					49,954.26	100	
e. No. of Farmer Beneficiaries	29,749	14,138	14,250	101	7,268	7,196	99	8,343	8,649	104					30,095	101	
f. No. of Farmer Members	29,749	14,138	14,250	101	7,268	7,196	99	8,343	8,649	104					30,095	101	
g. Length of Canals (km.)	1,217.531	482.399	495.810	103	442.796	441.796	100	292.336	292.336	100					1,229,942	101	
g.1. Unlined Canals	612.041	248.372	258.889	104	226.724	226.224	100	136.945	135.445	99					620.558	101	
g.2. Lined Canals	605.490	234.027	236.921	101	216.072	215.572	100	155.391	156.891	101					609.384	101	
B Memorandum of Agreements																	
a. No. of IA	22	13			9												
b. Service Area (ha).	1,823.00	1,107.00			716.00												
c. FUSA (ha).	1,823.00	1,107.00			716.00												
d. No. of Farmer Beneficiaries	1,094	607			487												
e. No. of Farmer Members	1,094	607			487												
VII CAPABILITY BUILDING FOR IAS																	
A Regular Trainings																	
a. No. of IA	83	55			12			16									
b. No. of Batches	50	19			14			17									
c. No. of Participants	1,262	655			350			257									
B Other Capability Buildings																	
a. No. of IA	191	110			27	30	111	54							30	16	
b. No. of Batches	71	18			22	6	27	31							6	8	
c. No. of Participants	1,580	610			480	170	35	490							170	11	
TOTAL of VII																	
a. No. of IA	253	163			27	30	111	63							30	12	
b. No. of Batches	121	37			36	6	17	48							6	5	
c. No. of Participants	2,842	1,265			830	170	20	747							170	6	
VIII CAPABILITY BUILDING FOR STAFF																	
A Regular Training																	
a. No. of Batches	8	2						6									
b. No. of Participants	145	60						85									
B Other Capability Buildings																	
a. No. of Batches	10	4			5			1									
b. No. of Participants	232	153			64			15									
TOTAL of VIII																	
a. No. of Batches	18	6			5			7									
b. No. of Participants	377	213			64			100									
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																	
a. No. of IA	114	98			6			10									
b. No. of Batches	15	4			7			4									
c. No. of Participants	260	115			115			30									
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAP)																	
a. No. of IA																	
b. No. of FIAs																	
c. No. of MOA Signed																	
d. No. of Farmers																	

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PARTICULARS	CY 2021 TARGET	2021 OTHER 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	2,885,705.59	1,184,388.48			868,423.31			832,893.80							
b. Daily	408,144.00				270,515.52			137,628.48							
c. Contractual	293,379.20										293,379.20				
Sub - Total	3,587,228.79	1,184,388.48			1,138,938.83			970,522.28			293,379.20				
II MOOE															
a. Capability Building for IA	2,604,604.68	1,097,800.00			711,680.00			795,124.68							
b. Capability Building for NIA Staff	512,686.42	279,300.00			77,310.29			156,076.13							
c. Assistance Programs / Inter Agency Coordination	147,904.78	79,398.08			45,133.54			23,373.16							
d. Supervision Cost	842,515.16	197,345.40			12,352.13			135,758.84			497,058.79				
e. Office Supplies & Materials	700,818.80	124,476.41			5,000.00			74,283.59			497,058.80				
f. Farmers Satisfaction Survey															
g. Database Management System for IA															
h. EPAHP															
i. Other MOOE															
j. Miscellaneous	784,092.29	125,475.80			82,267.08			79,290.62			497,058.79				
Sub - Total	5,592,622.13	1,903,795.69			933,743.04			1,263,907.02			1,491,176.38				
TOTAL PS and MOOE	9,179,850.92	3,088,184.17			2,072,681.87			2,234,429.30			1,784,555.58				

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IPS Chief


ROBERTOJ DELA CRUZ
Acting FOD Manager

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

PARTICULARS			CY 2021 TARGET	BANE			PAMBAT			2021 IMTSS			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
				Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%		
I	NO. OF PERSONNEL																			
	a. Job Order																			
II	IA ORGANIZATION																			
A	Newly Organized																			
	a. No. of IA																			
	b. Area Covered (ha).																			
	c. No. of Farmer Beneficiaries																			
	d. No. of Farmer Members																			
III	IA REGISTRATION																			
A	Newly Registered																			
	a. No. of IA																			
	b. Area Covered (ha).																			
	c. No. of Farmer Beneficiaries																			
	d. No. of Farmer Members																			
B	Re-registered																			
	a. No. of IA			2																
	b. Area Covered (ha).			320.00																
	c. No. of Farmer Beneficiaries			225																
	d. No. of Farmer Members			225																
IV	IA STRENGTHENING																			
	a. No. of IA			7	3	3	100												7	100
	b. No. of TSAGs/FIIs/Sector			4	GA	GA	100											4	100	
	c. Service Area (ha).			1,706.40	356.40	356.40	100											1,706.40	100	
	d. FUSA (ha).			1,706.40	356.40	356.40	100											1,706.40	100	
	e. No. of Farmer Beneficiaries			708	278	278	100											708	100	
	f. No. of Farmer Members			708	278	278	100											708	100	
V	IA SUSTENANCE																			
	a. No. of IA			300	116	116	100											300	100	
	b. No. of TSAGs/FIIs/Sector			1,843	669	669	100											1,843	100	
	c. Service Area (ha).			67,439.76	28,819.34	28,819.34	100											67,439.76	100	
	d. FUSA (ha).			63,286.12	28,494.70	28,494.70	100											63,286.12	100	
	e. No. of Farmer Beneficiaries			48,676	21,239	21,239	100											48,676	100	
	f. No. of Farmer Members			48,676	21,239	21,239	100											48,676	100	
VI	IMT and MOA CONTRACTING																			
A	IMT Modified Contracts (MC. 13 s. 2017)																			
	1. New Contract																			
	a. No. of IA			11														2	18	
	b. Service Area (ha).			2,182.29														285.00	13	
	c. FUSA (ha).			2,052.59														285.00	14	
	d. Contracted Area (ha).			2,052.59														285.00	14	
	e. No. of Farmer Beneficiaries			869														167	19	
	f. No. of Farmer Members			869														167	19	
	g. Length of Canals (km)			24.155														8.500	35	
	g.1. Unlined Canals			7.200														4.500	63	
	g.2. Lined Canals			16.955														4.000	24	

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		BANE			PAMBAT			TARZAM			Target	Accomp	%	Accomp	%		
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%							
2. Existing Contract																	
a. No. of IA	315	119	119	100	89	89	100	107	107	100					315	100	
b. Service Area (ha).	66,383.68	29,175.74	29,113.77	100	17,699.53	17,608.00	99	21,508.41	22,780.77	106					69,502.54	102	
c. FUSA (ha).	64,230.04	28,851.10	28,881.13	100	14,749.53	14,210.24	96	20,629.41	21,733.31	105					64,824.68	101	
d. Contracted Area (ha.)	59,687.93	26,610.17	26,627.20	100	14,746.66	14,794.66	100	18,331.10	18,331.10	100					59,752.96	100	
e. No. of Farmer Beneficiaries	49,299	21,517	21,561	100	10,167	10,334	102	17,615	17,615	100					49,510	100	
f. No. of Farmer Members	49,299	21,517	21,561	100	10,167	10,334	102	17,615	17,615	100					49,510	100	
g. Length of Canals (km)	1,698,500	749,522	749,522	100	530,435	531,435	100	418,543	418,543	100					1,699,500	100	
g.1. Unlined Canals	1,014,796	457,890	457,218	100	324,647	325,147	100	232,259	228,427	98					1,010,792	100	
g.2. Lined Canals	683,704	291,632	292,304	100	205,788	206,288	100	186,284	190,116	102					688,708	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	167	19			58			90									
b. No. of Batches	64	7			13			44									
c. No. of Participants	1,020	105			305			610									
B Other Capability Buildings																	
a. No. of IA	175	3			88	23	26	84							23	13	
b. No. of Batches	71	2			50	9	18	17							10	14	
c. No. of Participants	1,455	90			1,080	195	18	255							210	14	
TOTAL of VII																	
a. No. of IA	211	22			88	23	26	101							23	11	
b. No. of Batches	135	9			63	9	14	61							10	7	
c. No. of Participants	2,475	195			1,385	195	14	865							210	8	
VIII CAPABILITY BUILDING FOR STAFF																	
A Regular Training																	
a. No. of Batches	8				3			5									
b. No. of Participants	158				83			75									
B Other Capability Buildings																	
a. No. of Batches	39	4			21			4							2	5	
b. No. of Participants	970	110			600			60							30	3	
TOTAL of VIII																	
a. No. of Batches	47	4			24			9							2	4	
b. No. of Participants	1,128	110			683			135							30	3	
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																	
a. No. of IA	256	70	12	17	85			101							12	5	
b. No. of Batches	76	29	7	24	6			41							7	9	
c. No. of Participants	1,195	555	55	10	120			520							55	5	
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAP)																	
a. No. of IA																	
b. No. of FIAs																	
c. No. of MOA Signed																	
d. No. of Farmers																	

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PARTICULARS	CY 2021 TARGET	2021 IMTSS													
		BANE			PAMBAT			TARZAM			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
FINANCIAL															
I PERSONAL SERVICES															
a. Job Order															
b. Daily															
c. Contractual															
Sub - Total															
II MOOE															
a. Capability Building for IA		2,872,642.00	1,073,300.00		762,471.00	1,010,871.00						26,000.00			
b. Capability Building for NIA Staff		1,376,746.00	456,783.00		479,250.00	242,713.00						198,000.00			
c. Assistance Programs / Inter Agency Coordination		923,531.00	486,444.00		39,000.00	398,087.00									
d. Supervision Cost		1,111,719.00	494,006.00		135,754.00	331,959.00						150,000.00			
e. Office Supplies & Materials		815,600.00	324,296.00		148,340.00	192,964.00						150,000.00			
f. Farmers Satisfaction Survey															
g. Database Management System for IA		187,024.00	80,000.00		107,024.00										
h. EPAHP															
i. Other MOOE		371,677.00				209,377.00						162,300.00			
j. Miscellaneous		697,061.00	328,133.00		77,756.00	141,172.00						150,000.00			
Sub - Total		8,356,000.00	3,242,962.00		1,749,595.00	2,527,143.00						836,300.00			
TOTAL PS and MOOE		8,356,000.00	3,242,962.00		1,749,595.00	2,527,143.00						836,300.00			

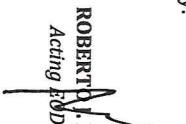
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