

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of September 30, 2021

PARTICULARS		CY 2021 TARGET	BANE				PAMBAT				TARZAM				REGIONAL OFFICE				ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%				
I	NO. OF PERSONNEL																			
	a. Job Order	36	9	9	100	14	5	36	13	13	100						27	75		
	b. Daily	3				1	1	100	2		100						3	100		
	c. Contractual	4										4					4	100		
II	IA ORGANIZATION																			
A	Newly Organized																			
	a. No. of IA	15	6	6	100	6	6	100	3	3	100						15	100		
	b. Area Covered (ha).	1,189.00	575.00	575.00	100	167.00	167.00	100	447.00	540.00	121						1,282.00	108		
	c. No. of Farmer Beneficiaries	890	349	349	100	123	123	100	418	287	69						759	85		
	d. No. of Farmer Members	890	349	349	100	123	123	100	418	287	69						759	85		
B	Re-Organized																			
	a. No. of IA	6					5		6								5	83		
	b. Area Covered (ha).	1,035.00					764.00		1,035.00								764.00	74		
	c. No. of Farmer Beneficiaries	1,133					440		1,133								440	39		
	d. No. of Farmer Members	1,133					440		1,133								440	39		
III	IA REGISTRATION																			
A	Newly Registered																			
	a. No. of IA	14	5	5	100	6	6	100	3	3	100						14	100		
	b. Area Covered (ha).	1,129.00	515.00	515.00	100	167.00	167.00	100	447.00	540.00	121						1,222.00	108		
	c. No. of Farmer Beneficiaries	850	309	309	100	123	123	100	418	287	69						719	85		
	d. No. of Farmer Members	850	309	309	100	123	123	100	418	287	69						719	85		
B	Re-registered																			
	a. No. of IA	2					3		2								3	150		
	b. Area Covered (ha).	320.00					670.35		320.00								670.35	209		
	c. No. of Farmer Beneficiaries	225					279		225								279	124		
	d. No. of Farmer Members	225					279		225								279	124		
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 (MC, 13 s, 2017)																			
	1. New Contract																			
	a. No. of IA	24	8	9	113	5	6	120	11	3	27						18	75		
	b. Service Area (ha).	3,406.29	753.00	851.70	113	539.70	573.64	106	2,113.59	495.00	23						1,920.34	56		
	c. FUSA (ha).	3,100.59	753.00	788.00	105	410.00	440.30	107	1,937.59	495.00	26						1,723.30	56		
	d. Contracted Area (ha)	3,100.59	753.00	788.00	105	410.00	440.30	107	1,937.59	495.00	26						1,723.30	56		
	e. No. of Farmer Beneficiaries	1,802	423	487	115	500	534	107	879	346	39						1,367	76		
	f. No. of Farmer Members	1,802	423	487	115	500	534	107	879	346	39						1,367	76		
	g. Length of Canals (km).	29,440		11,670		12,000	13,470	112	17,440	8,865	51						34,005	116		
	g.1. Unlined Canals	11,185		3,000		6,700	7,270	109	4,485	2,750	61						13,020	116		
	g.2. Lined Canals	18,255		8,670		5,300	6,200	117	12,955	6,115	47						20,985	115		

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of September 30, 2021

PARTICULARS	CY 2021 TARGET	2021 ALL FUND SOURCES										REGIONAL OFFICE				ACCOMP TO DATE	
		BANE			PAMBAT			TARZAM					Target		Accomp		%
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%			Target	Accomp			%
2. Existing Contract																	
a. No. of IA	649	272	272	100	202	202	100	175	175	100						649	100
b. Service Area (ha).	126,401.53	55,082.12	55,020.15	100	33,562.35	33,470.82	100	37,757.06	39,029.42	103						127,520.39	101
c. FUSA (ha).	118,333.71	54,027.21	54,057.24	100	29,131.44	28,692.15	98	35,175.06	36,278.96	103						119,028.35	101
d. Contracted Area (ha.)	109,642.19	50,681.91	50,827.96	100	28,886.27	28,933.25	100	30,074.01	30,074.01	100						109,835.22	100
e. No. of Farmer Beneficiaries	79,394	35,767	35,811	100	17,363	17,492	101	26,264	26,264	100						79,567	100
f. No. of Farmer Members	79,394	35,767	35,811	100	17,363	17,492	101	26,264	26,264	100						79,567	100
g. Length of Canals (km.)	2,928.442	1,245.332	1,245.332	100	972.231	982.331	101	710.879	710.879	100						2,938.542	100
g.1. Unlined Canals	1,635.354	716.779	716.107	100	550.871	554.471	101	367.704	363.872	99						1,634.450	100
g.2. Lined Canals	1,293.088	528.553	529.225	100	421.360	427.860	102	343.175	347.007	101						1,304.092	101
B Memorandum of Agreements																	
a. No. of IA	25	14	13	93	11	9	82									22	88
b. Service Area (ha).	1,938.00	1,167.00	1,107.00	95	771.00	711.00	92									1,818.00	94
c. FUSA (ha).	1,928.00	1,167.00	1,107.00	95	761.00	701.00	92									1,808.00	94
d. No. of Farmer Beneficiaries	1,164	647	607	94	517	464	90									1,071	92
e. No. of Farmer Members	1,164	647	607	94	517	464	90									1,071	92
VII CAPABILITY BUILDING FOR IAS																	
A Regular Trainings																	
a. No. of IA	326	90	21	23	116	43	37	119	32	27			1			97	30
b. No. of Batches	228	38	3	8	59	28	47	121	35	29			10			72	32
c. No. of Participants	5,107	1,065	105	10	1,445	695	48	2,222	427	19			375			1,379	27
B Other Capability Buildings																	
a. No. of IA	433	155	85	55	138	138	100	139	103	74			1			327	76
b. No. of Batches	244	34	21	62	140	82	59	56	23	41			14			64	55
c. No. of Participants	6,081	1,190	313	26	3,160	1,684	53	895	352	39			836			236	43
TOTAL of VII																	
a. No. of IA	477	171	106	62	141	141	100	164	135	82			1			383	80
b. No. of Batches	472	72	24	33	199	110	55	177	58	33			24			207	44
c. No. of Participants	11,188	2,255	418	19	4,605	2,379	52	3,117	779	25			1,211			388	35
VIII CAPABILITY BUILDING FOR STAFF																	
A Regular Training																	
a. No. of Batches	25	4			4			17	4	24						4	16
b. No. of Participants	513	100			103			310	66	21						66	13
B Other Capability Buildings																	
a. No. of Batches	75	15	5	33	44	43	98	5	1	20			11			57	76
b. No. of Participants	1,937	593	60	10	1,044	880	84	75	25	33			225			183	59
TOTAL of VIII																	
a. No. of Batches	100	19	5	26	48	43	90	22	5	23			11			61	61
b. No. of Participants	2,450	693	60	9	1,147	880	77	385	91	24			225			183	50

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of September 30, 2021

PARTICULARS		CY 2021 TARGET	2021 ALL FUND SOURCES														ACCOMP TO DATE			
			IMTSS			LINE PROJECTS / SRP				ORS (REGULAR)			ORS (ADDITIONAL)					%	Accomp	%
			Target	Accomp	%	Target	Accomp	%		Target	Accomp	%	Target	Accomp	%					
I	NO. OF PERSONNEL																			
	a. Job Order																			
	b. Daily	36				3	2	67		24	25	104	20					27	75	
	c. Contractual	3				2	2	100		3	3	100	2					3	100	
		4				2	2	100		2	2	100						4	100	
II	IA ORGANIZATION																			
	Newly Organized																			
A	Newly Organized																			
	a. No. of IA	15																		
	b. Area Covered (ha).	1,189.00		2		1	2	200		11	8	73	3	3	100			15	100	
	c. No. of Farmer Beneficiaries	890		319.00		60.00	281.00	468		1,059.00	612.00	58	70.00	70.00	100			1,282.00	108	
	d. No. of Farmer Members	890		79		40	248	620		805	387	48	45	45	100			759	85	
B	Re-Organized			79		40	248	620		805	387	48	45	45	100			759	85	
	a. No. of IA	6	2							4				5				5	83	
	b. Area Covered (ha).	1,035.00	320.00							715.00				764.00				764.00	74	
	c. No. of Farmer Beneficiaries	1,133	225							908				440				440	39	
	d. No. of Farmer Members	1,133	225							908				440				440	39	
III	IA REGISTRATION																			
	Newly Registered																			
A	Newly Registered																			
	a. No. of IA	14		2			1			11	8	73	3	3	100			14	100	
	b. Area Covered (ha).	1,129.00		319.00			221.00			1,059.00	612.00	58	70.00	70.00	100			1,222.00	108	
	c. No. of Farmer Beneficiaries	850		79			208			805	387	48	45	45	100			719	85	
	d. No. of Farmer Members	850		79			208			805	387	48	45	45	100			719	85	
B	Re-registered																			
	a. No. of IA	2	2								3							3	150	
	b. Area Covered (ha).	320.00	320.00								670.35							670.35	209	
	c. No. of Farmer Beneficiaries	225	225							279	279							279	124	
	d. No. of Farmer Members	225	225							279	279							279	124	
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/FlGs/Sector	110	4	4						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/FlGs/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	64,293.66	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																			
A	IMT Modified Contracts (MC. 13 s. 2017)																			
	1. New Contract																			
	a. No. of IA	24	11	5	45					13	13	100						18	75	
	b. Service Area (ha).	3,406.29	2,182.29	733.90	34					1,224.00	1,186.44	97						1,920.34	56	
	c. FUSA (ha).	3,100.59	2,052.59	633.90	31					1,048.00	1,089.40	104						1,723.30	56	
	d. Contracted Area (ha.)	3,100.59	2,052.59	633.90	31					1,048.00	1,089.40	104						1,723.30	56	
	e. No. of Farmer Beneficiaries	1,802	869	344	40					933	1,023	110						1,367	76	
	f. No. of Farmer Members	1,802	869	344	40					933	1,023	110						1,367	76	
	g. Length of Canals (km.)	29,440	24,155	18,265	76					5,285	15,740	298						34,005	116	
	g.1. Unlined Canals	11,185	7,200	8,150	113					3,985	4,870	122						13,020	116	
	g.2. Lined Canals	18,255	16,955	10,115	60					1,300	10,870	836						20,985	115	

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of September 30, 2021

PARTICULARS	CY 2021 TARGET	2021 ALL FUND SOURCES															
		IMTSS		LINE PROJECTS / SRIP				OFS (REGULAR)				OFS (ADDITIONAL)				ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%		
2. Existing Contract																	
a. No. of IA	649	304	315	104				345	334	97				649	100		
b. Service Area (ha).	126,401.53	67,796.16	69,502.54	103				58,605.37	58,017.85	99				127,520.39	101		
c. FUSA (ha).	118,333.71	63,642.52	64,924.68	102				54,691.19	54,103.67	99				119,028.35	101		
d. Contracted Area (ha.)	109,642.19	59,122.35	59,761.46	101				50,519.84	50,073.76	99				109,835.22	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	1,013.892	102				643.938	620.558	96				1,634.450	100		
g.2. Lined Canals	1,293.088	677.747	694.708	103				615.341	609.384	99				1,304.092	101		
B Memorandum of Agreements																	
a. No. of IA	25							22	21	95				22	88		
b. Service Area (ha).	1,938.00							1,823.00	1,793.00	98				1,818.00	94		
c. FUSA (ha).	1,928.00							1,823.00	1,793.00	98				1,808.00	94		
d. No. of Farmer Beneficiaries	1,164							1,094	1,056	97				1,071	92		
e. No. of Farmer Members	1,164							1,094	1,056	97				1,071	92		
VII CAPABILITY BUILDING FOR IAS																	
A Regular Trainings																	
a. No. of IA	326	167	22	13				83	34	41				97	30		
b. No. of Batches	228	64	26	41				50	19	38				72	32		
c. No. of Participants	5,107	1,020	396	39				1,262	381	30				1,379	27		
B Other Capability Buildings																	
a. No. of IA	433	175	107	61				191	187	98				327	76		
b. No. of Batches	244	71	42	59				71	52	73				135	55		
c. No. of Participants	6,081	1,455	835	57				1,580	899	57				2,585	43		
TOTAL of VII																	
a. No. of IA	477	211	120	57				253	209	83				383	80		
b. No. of Batches	472	135	68	50				121	71	59				207	44		
c. No. of Participants	11,188	2,475	1,231	50				2,842	1,280	45				3,964	35		
VIII CAPABILITY BUILDING FOR STAFF																	
A Regular Training																	
a. No. of Batches	25	8	2	25				8	2	25				4	16		
b. No. of Participants	513	158	46	29				145	20	14				66	13		
B Other Capability Buildings																	
a. No. of Batches	75	39	25	64				10	15	150				57	76		
b. No. of Participants	1,937	970	561	58				232	247	106				1,148	59		
TOTAL of VIII																	
a. No. of Batches	100	47	27	57				18	17	94				61	61		
b. No. of Participants	2,450	1,128	607	54				377	267	71				1,214	50		
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																	
a. No. of IA	367	256	120	47				114	142	125				274	75		
b. No. of Batches	123	76	42	55				15	19	127				72	59		
c. No. of Participants	2,143	1,195	400	33				260	253	97				863	40		
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																	

INSTITUTIONAL DEVELOPMENT PROGRAM
2021 PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of September 30, 2021

PARTICULARS	CY 2021 TARGET	2021 ALL FUND SOURCES										ACCOMP TO DATE			
		IMTSS		LINE PROJECTS / SRP				ORS (REGULAR)		ORS (ADDITIONAL)					
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I PERSONAL SERVICES															
a. Job Order	4,949,184.95				418,434.72	177,328.52	42	2,885,705.59	1,068,975.64	37	1,645,044.64			1,246,304.16	25
b. Daily	694,020.16				240,000.00	131,372.64	55	408,144.00			45,876.16			131,372.64	19
c. Contractual	657,469.52				364,090.32	194,815.88	54	293,379.20	216,597.37	74				411,413.25	63
Sub - Total	6,300,674.63				1,022,525.04	503,517.04	49	3,587,228.79	1,285,573.01	36	1,690,920.80			1,789,090.05	28
II MOOE															
a. Capability Building for IA	13,746,274.35			24	1,947,562.50	549,488.45	28	2,604,604.68	490,339.88	19	6,321,465.17	156,000.00	2	1,881,165.43	14
b. Capability Building for NIA Staff	3,431,715.85			19	362,625.00			512,686.42	33,373.16	7	1,179,658.43			297,010.16	9
c. Assistance Programs / Inter Agency Coordination	1,470,968.55			28	92,000.00			147,904.78	30,787.65	21	307,532.77			291,144.89	20
d. Supervision Cost	4,669,703.40			15	332,575.35	9,845.00	3	842,515.16	374,551.49	44	2,382,893.89	3,600.00	0	555,065.97	12
e. Office Supplies & Materials	3,772,223.62			24	436,952.26			700,818.80	133,613.00	19	1,818,852.56			329,613.00	9
f. Farmers Satisfaction Survey															
g. Database Management System for IA	187,024.00														
h. EPAHP															
i. Other MOOE	371,677.00			62										231,387.00	62
j. Miscellaneous	3,632,137.01			17	105,928.41	1,400.00	1	784,092.29	297,897.24	38	2,045,055.31			417,659.68	11
Sub - Total	31,281,723.78			23	3,277,643.52	560,733.45	17	5,592,622.13	1,360,562.42	24	14,055,458.13	159,600.00	1	4,003,046.13	13
TOTAL PS and MOOE	37,582,398.41			23	4,300,168.56	1,064,250.49	25	9,179,850.92	2,646,135.43	29	15,746,378.93	159,600.00	1	5,792,136.18	15

Prepared by:


ALICIA C. CRUZ
Senior IDO

Reviewed by:


VIRGLIO E. FLORES
IDS Chief

Noted by:


ROBERT S. DELA CRUZ
Acting EOD Manager