

INSTITUTIONAL DEVELOPMENT PROGRAM
2023 IDP PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of June 30, 2023

PARTICULARS	CY 2023 TARGET	Bulacan IMO			Aurora-Nueva Ecija IMO			Pampanga-Bataan IMO			Tarlac IMO			Zambales IMO			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I NO. OF PERSONNEL																					
a. Job Order	24	3	1	33	3	3	100	4			11			2			1	1	100	5	21
b. Daily	5							3						2							
c. Contractual (CDS)																					
II IA ORGANIZATION																					
A Newly Organized																					
a. No. of IA	24	1			10	9	90	1	1	100	10	10	100	2						20	83
b. Area Covered (ha).	1,084.82				412.30	412.30	100	15.00	15.00	100	439.52	439.52	100	218.00						866.82	80
c. No. of Farmer Beneficiaries	626				119	119	100	12	12	100	245	245	100	250						376	60
d. No. of Farmer Members	626				119	119	100	12	12	100	245	245	100	250						376	60
B Re-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	18	1			4	5	125	1	1	100	10	10	100	2						16	89
b. Area Covered (ha).	796.82				124.30	181.30	146	15.00	15.00	100	439.52	439.52	100	218.00						635.82	80
c. No. of Farmer Beneficiaries	622				115	124	108	12	12	100	245	245	100	250						381	61
d. No. of Farmer Members	622				115	124	108	12	12	100	245	245	100	250						381	61
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	17	3			8	8	100	3	3	100				3	10	333				21	124
b. No. of TSAGs/FIGs/Sector	GA	GA			24	24	100	9	9	100				4	19	475				52	100
c. Service Area (ha).	1,075.40	343.40			513.00	513.00	100	90.00	90.00	100				129.00	1,287.00	998				1,890.00	176
d. FUSA (ha).	1,043.40	343.40			505.00	505.00	100	90.00	90.00	100				105.00	1,263.00	1,203				1,858.00	178
e. No. of Farmer Beneficiaries	899	278			396	396	100	102	102	100				123	869	707				1,367	152
f. No. of Farmer Members	899	278			396	396	100	102	102	100				123	869	707				1,367	152
V IA SUSTENANCE																					
a. No. of IA	557	148	151	102	47	47	100	216	216	100	87	107	123	59	59	100				580	104
b. No. of TSAGs/FIGs/Sector	2,576	636	636	100	156	156	100	918	918	100	593	593	100	273	273	100				2,576	100
c. Service Area (ha).	107,490.05	34,806.77	35,150.17	101	7,427.53	7,427.53	100	36,600.48	36,600.48	100	17,616.27	17,616.27	100	11,039.00	11,039.00	100				107,833.45	100
d. FUSA (ha).	96,663.38	30,631.28	30,974.68	101	7,427.53	7,427.53	100	31,181.76	31,181.76	100	17,566.27	17,566.27	100	9,856.54	9,856.54	100				97,006.78	100
e. No. of Farmer Beneficiaries	66,909	21,257	21,535	101	5,865	5,865	100	18,050	18,050	100	13,525	13,525	100	8,212	8,212	100				67,187	100
f. No. of Farmer Members	66,909	21,257	21,535	101	5,865	5,865	100	18,050	18,050	100	13,525	13,525	100	8,212	8,212	100				67,187	100
VI IMT and MOA CONTRACTING																					
A IMT Modified Contracts (MC. 13 s. 2017)																					
1. New Contract																					
a. No. of IA	15							3	3	100	10	10	100	2						13	87
b. Service Area (ha).	909.97							210.45	210.45	100	439.52	439.52	100	260.00						649.97	71
c. FUSA (ha).	909.52							210.00	210.00	100	439.52	439.52	100	260.00						649.52	71
d. Contracted Area (ha)	839.52							140.00	140.00	100	439.52	439.52	100	260.00						579.52	69
e. No. of Farmer Beneficiaries	615							140	140	100	245	245	100	230						385	63
f. No. of Farmer Members	615							140	140	100	245	245	100	230						385	63
g. Length of Canals (km.)	31.928							7.000	7.000	100	18.841	18.841	100	6.087						25.841	81
g.1. Unlined Canals	18.297							2.000	2.000	100	12.819	12.819	100	3.478						14.819	81
g.2. Lined Canals	13.631							5.000	5.000	100	6.022	6.022	100	2.609						11.022	81
2. Existing Contract																					
a. No. of IA	705	151	151	100	132	132	100	208	213	102	150	153	102	64	64	100				713	101
b. Service Area (ha).	138,516.56	35,150.17	35,150.17	100	24,345.26	24,345.26	100	34,856.48	35,997.55	103	32,418.65	32,814.09	101	11,746.00	11,867.00	101				140,174.07	101
c. FUSA (ha).	127,640.43	31,571.25	30,974.68	98	23,782.99	23,782.99	100	30,263.76	31,379.64	104	31,458.89	31,637.85	101	10,563.54	10,701.48	101				128,476.64	101
d. Contracted Area (ha)	115,768.19	28,556.95	28,556.95	100	23,359.01	23,359.01	100	29,476.15	30,239.36	103	24,917.54	27,862.34	112	9,458.54	9,449.54	100				119,467.20	103
e. No. of Farmer Beneficiaries	83,805	21,535	21,535	100	14,690	14,690	100	18,090	20,271	112	20,775	20,907	101	8,715	8,771	101				86,174	103
f. No. of Farmer Members	83,805	21,535	21,535	100	14,690	14,690	100	18,090	20,271	112	20,775	20,907	101	8,715	8,771	101				86,174	103
g. Length of Canals (km.)	3,037.935	768.094	768.094	100	496.919	496.919	100	977.983	1,020.773	104	536.380	572.382	107	258.559	277.952	108				3,136.120	103
g.1. Unlined Canals	1,671.930	481.858	481.858	100	240.824	236.154	98	560.021	568.541	102	269.873	283.762	105	119.354	118.656	99				1,688.971	101
g.2. Lined Canals	1,366.005	286.236	286.236	100	256.095	260.765	102	417.962	452.232	108	266.507	288.620	108	139.205	159.296	114				1,447.149	106
B Memorandum of Agreements																					
a. No. of IA	48				27	26	96	21												26	54
b. Service Area (ha).	10,107.09				6,056.65	5,956.65	98	4,050.44												5,956.65	59
c. FUSA (ha).	9,424.09				5,697.65	5,516.35	97	3,726.44												5,516.35	59
d. No. of Farmer Beneficiaries	4,661				2,889	2,800	97	1,772												2,800	60
e. No. of Farmer Members	4,661				2,889	2,800	97	1,772												2,800	60

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PARTICULARS	CY 2023 TARGET	Bulacan IMO			Aurora-Nueva Ecija IMO			Pampanga-Bataan IMO			Tarlac IMO			Zambales IMO			REGIONAL OFFICE			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
VII CAPABILITY BUILDING FOR IAs																					
A Regular Trainings																					
a. No. of IA	457	135	75	56	19	5	26	101	17	17	163	88	54	39	20	51				205	45
b. No. of Batches	196	57	23	40	18	8	44	54	13	24	31	5	16	36	22	61				71	36
c. No. of Participants	5,341	1,521	630	41	590	150	25	1,575	365	23	980	245	25	675	375	56				1,765	33
B Other Capability Buildings																					
a. No. of IA	685	151	151	100	90	88	98	215	183	85	163	115	71	66	66	100				603	88
b. No. of Batches	249	24	10	42	71	60	85	79	80	101	43	23	53	29	29	100	3	4	133	206	83
c. No. of Participants	7,466	1,269	1,049	83	2,145	1,402	65	2,290	2,035	89	1,295	419	32	422	591	140	45	985	2,189	6,481	87
TOTAL of VII																					
a. No. of IA	697	151	151	100	101	90	89	215	183	85	164	117	71	66	66	100				607	87
b. No. of Batches	445	81	33	41	89	68	76	133	93	70	74	28	38	65	51	78	3	4	133	277	62
c. No. of Participants	12,807	2,790	1,679	60	2,735	1,552	57	3,865	2,400	62	2,275	664	29	1,097	966	88	45	985	2,189	8,246	64
VIII CAPABILITY BUILDING FOR STAFF																					
A Regular Training																					
a. No. of Batches	24	2			2	2	100	4	1	25	5			8	4	50	3	1	33	8	33
b. No. of Participants	790	85			30	30	100	120	30	25	145			200	115	58	210	70	33	245	31
B Other Capability Buildings																					
a. No. of Batches	63	7	4	57	8	2	25	21	16	76	10			8	5	63	9	4	44	31	49
b. No. of Participants	1,464	121	87	72	203	55	27	430	397	92	200			210	75	36	300	154	51	768	52
TOTAL of VIII																					
a. No. of Batches	87	9	4	44	10	4	40	25	17	68	15			16	9	56	12	5	42	39	45
b. No. of Participants	2,254	206	87	42	233	85	36	550	427	78	345			410	190	46	510	224	44	1,013	45
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																					
a. No. of IA	388	96	57	59	3	2	67	116	105	91	139	109	78	34	35	103				308	79
b. No. of Batches	124	32	18	56	8	2	25	31	15	48	29	9	31	24	27	113				71	57
c. No. of Participants	2,630	390	177	45	120	40	33	950	415	44	910	409	45	260	624	240				1,665	63
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)																					
a. No. of IA	76	1	1	100	2			18	10	56	15			40						11	14
b. No. of FIAs	9	1	1	100	2			4	2	50	1			1						3	33
c. No. of MOA Signed	13	1	1	100	2			6	2	33	1			3						3	23
d. No. of Farmers	170	5	5	100	20			90	30	33	15			40						35	21
FINANCIAL																					
I PERSONAL SERVICES																					
a. Job Order	3,507,617.88				684,166.92	197,441.28	29	723,943.44			1,718,425.28			160,876.32			220,205.92	55,051.48	25	252,492.76	7
b. Daily	944,997.90							566,998.74						377,999.16							
c. Contractual																					
Sub - Total	4,452,615.78				684,166.92	197,441.28	29	1,290,942.18			1,718,425.28			538,875.48			220,205.92	55,051.48	25	252,492.76	6
II MOOE																					
a. Capability Building for IA	16,360,500.69	4,393,314.00	2,599,459.43	59	2,759,326.00	862,140.00	31	4,533,791.24	1,462,030.18	32	2,877,649.00	1,178,035.00	41	1,766,420.45	845,520.45	48	30,000.00	1,358,708.00	4,529	8,305,893.06	51
b. Capability Building for NIA Staff	7,354,051.74	755,172.44	58,432.00	8	953,706.95	218,100.00	23	1,536,950.00	301,125.00	20	725,524.00			312,698.35	135,537.18	43	3,070,000.00	799,620.00	26	1,512,814.18	21
c. Assistance Programs / Inter Agency Coordination	1,219,639.25	246,269.06			16,965.19	5,000.00	29	375,500.00	130,500.00	35	440,905.00	221,630.00	50	140,000.00	55,000.00	39				412,130.00	34
d. Supervision Cost	3,649,258.36	877,302.07	603,134.94	69	224,357.12			399,780.85			338,997.70	36,993.00	11	101,459.43	50,332.51	50	1,707,361.19	419,641.84	25	1,110,102.29	30
e. Office Supplies & Materials	3,112,909.24	423,740.68			421,255.23			261,663.02			204,322.73			95,858.37	32,934.74	34	1,706,069.21	403,300.30	24	436,235.04	14
g. Database Management System for IA																					
h. EPAHP	1,214,000.00	228,000.00	128,000.00	56	225,000.00			450,000.00	225,000.00	50	155,000.00	27,870.00	18	156,000.00	67,500.00	43				448,370.00	37
i. Other MOOE	625,946.64	625,946.64	36,477.02	6																36,477.02	6
j. Miscellaneous	2,989,085.28	632,307.51	114,496.94	18	154,484.32			135,731.57			248,971.81	13,975.00	6	111,520.87	22,704.97	20	1,706,069.20	403,300.29	24	554,477.20	19
Sub - Total	36,525,391.20	8,182,052.40	3,540,000.33	43	4,755,094.81	1,085,240.00	23	7,693,416.68	2,118,655.18	28	4,991,370.24	1,478,503.00	30	2,683,957.47	1,209,529.85	45	8,219,499.60	3,384,570.43	41	12,816,498.79	35
TOTAL PS and MOOE	40,978,006.98	8,182,052.40	3,540,000.33	43	5,439,261.73	1,282,681.28	24	8,984,358.86	2,118,655.18	24	6,709,795.52	1,478,503.00	22	3,222,832.95	1,209,529.85	38	8,439,705.52	3,439,621.91	41	13,068,991.55	32

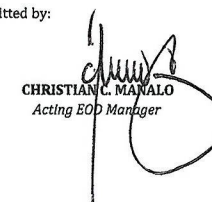
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 IDS Chief

Submitted by:


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 Acting EOD Manager

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PARTICULARS		CY 2023 TARGET	IMTSS Tier 1			IMTSS Tier 2			OTHER FUND SOURCES			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL												
	a. Job Order	24	3	1	33				21	4	19	5	21
	b. Daily	5							5				
	c. Contractual (COS)												
II	IA ORGANIZATION												
A	Newly Organized												
	a. No. of IA	24							24	20	83	20	83
	b. Area Covered (ha).	1,084.82							1,084.82	866.82	80	866.82	80
	c. No. of Farmer Beneficiaries	626							626	376	60	376	60
	d. No. of Farmer Members	626							626	376	60	376	60
B	Re-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	18							18	16	89	16	89
	b. Area Covered (ha).	796.82							796.82	635.82	80	635.82	80
	c. No. of Farmer Beneficiaries	622							622	381	61	381	61
	d. No. of Farmer Members	622							622	381	61	381	61
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	17	3	7	233				14	14	100	21	124
	b. No. of TSAGs/FIGs/Sector	37	GA	15	100				37	37	100	52	141
	c. Service Area (ha).	1,075.40	343.40	1,158.00	337				732.00	732.00	100	1,890.00	176
	d. FUSA (ha).	1,043.40	343.40	1,158.00	337				700.00	700.00	100	1,858.00	178
	e. No. of Farmer Beneficiaries	899	278	746	268				621	621	100	1,367	152
	f. No. of Farmer Members	899	278	746	268				621	621	100	1,367	152
V	IA SUSTENANCE												
	a. No. of IA	557	325	348	107				232	232	100	580	104
	b. No. of TSAGs/FIGs/Sector	2,576	2,021	2,021	100				555	555	100	2,576	100
	c. Service Area (ha).	107,490.05	74,465.84	74,809.24	100				33,024.21	33,024.21	100	107,833.45	100
	d. FUSA (ha).	96,663.38	66,409.07	66,752.47	101				30,254.31	30,254.31	100	97,006.78	100
	e. No. of Farmer Beneficiaries	66,909	50,288	50,566	101				16,621	16,621	100	67,187	100
	f. No. of Farmer Members	66,909	50,288	50,566	101				16,621	16,621	100	67,187	100
VI	IMT and MOA CONTRACTING												
A	IMT Modified Contracts (MC. 13 s. 2017)												
	1. New Contract												
	a. No. of IA	15	3	3	100				12	10	83	13	87
	b. Service Area (ha).	909.97	210.45	210.45	100				699.52	439.52	63	649.97	71
	c. FUSA (ha).	909.52	210.00	210.00	100				699.52	439.52	63	649.52	71
	d. Contracted Area (ha.)	839.52	140.00	140.00	100				699.52	439.52	63	579.52	69
	e. No. of Farmer Beneficiaries	615	140	140	100				475	245	52	385	63
	f. No. of Farmer Members	615	140	140	100				475	245	52	385	63
	g. Length of Canals (km.)	31.928	7.000	7.000	100				24.928	18.841	76	25.841	81
	g.1. Unlined Canals	18.297	2.000	2.000	100				16.297	12.819	79	14.819	81
	g.2. Lined Canals	13.631	5.000	5.000	100				8.631	6.022	70	11.022	81

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PARTICULARS	CY 2023 TARGET	IMTSS Tier 1			IMTSS Tier 2			OTHER FUND SOURCES			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
2. Existing Contract												
a. No. of IA	705	353	361	102				352	352	100	713	101
b. Service Area (ha).	138,516.56	77,198.71	78,856.22	102				61,317.85	61,317.85	100	140,174.07	101
c. FUSA (ha).	127,640.43	69,738.51	70,574.72	101				57,901.92	57,901.92	100	128,476.64	101
d. Contracted Area (ha.)	115,768.19	63,896.33	67,595.94	106				51,871.86	51,871.26	100	119,467.20	103
e. No. of Farmer Beneficiaries	83,805	52,311	54,680	105				31,494	31,494	100	86,174	103
f. No. of Farmer Members	83,805	52,311	54,680	105				31,494	31,494	100	86,174	103
g. Length of Canals (km.)	3,037.935	1,800.600	1,898.785	105				1,237.335	1,237.335	100	3,136.120	103
g.1. Unlined Canals	1,671.930	1,046.040	1,063.081	102				625.890	625.890	100	1,688.971	101
g.2. Lined Canals	1,366.005	754.560	835.704	111				611.445	611.445	100	1,447.149	106
B Memorandum of Agreements												
a. No. of IA	48				4	3	75	44	23	52	26	54
b. Service Area (ha).	10,107.09				331.00	231.00	70	9,776.09	5,725.65	59	5,956.65	59
c. FUSA (ha).	9,424.09				331.00	231.00	70	9,093.09	5,285.35	58	5,516.35	59
d. No. of Farmer Beneficiaries	4,661				191	102	53	4,470	2,698	60	2,800	60
e. No. of Farmer Members	4,661				191	102	53	4,470	2,698	60	2,800	60
VII CAPABILITY BUILDING FOR IAs												
A Regular Trainings												
a. No. of IA	457	198	160	81	93	4	4	211	41	19	205	45
b. No. of Batches	196	41	23	56	24	3	13	131	45	34	71	36
c. No. of Participants	5,341	1,125	635	56	826	85	10	3,390	1,045	31	1,765	33
B Other Capability Buildings												
a. No. of IA	685	288	367	127	168	78	46	451	447	99	603	88
b. No. of Batches	249	93	45	48	46	16	35	110	145	132	206	83
c. No. of Participants	7,466	2,805	1,249	45	1,425	455	32	3,236	4,777	148	6,481	87
TOTAL of VII												
a. No. of IA	697	349	377	108	172	82	48	504	449	89	607	87
b. No. of Batches	445	134	68	51	70	19	27	241	190	79	277	62
c. No. of Participants	12,807	3,930	1,884	48	2,251	540	24	6,626	5,822	88	8,246	64
VIII CAPABILITY BUILDING FOR STAFF												
A Regular Training												
a. No. of Batches	24	8	2	25	1			15	6	40	8	33
b. No. of Participants	790	220	85	39	45			525	160	30	245	31
B Other Capability Buildings												
a. No. of Batches	63	21	8	38	30	11	37	12	12	100	31	49
b. No. of Participants	1,464	510	239	47	551	227	41	403	302	75	768	52
TOTAL of VIII												
a. No. of Batches	87	29	10	34	31	11	35	27	18	67	39	45
b. No. of Participants	2,254	730	324	44	596	227	38	928	462	50	1,013	45
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION												
a. No. of IA	388	297	277	93	49	27	55	47	70	149	308	79
b. No. of Batches	124	81	53	65	29	7	24	14	11	79	71	57
c. No. of Participants	2,630	1,865	1,298	70	470	155	33	295	212	72	1,665	63
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)												
a. No. of IA	76	76	11	14							11	14
b. No. of FIAs	9	9	3	33							3	33
c. No. of MOA Signed	13	13	3	23							3	23
d. No. of Farmers	170	170	35	21							35	21

INSTITUTIONAL DEVELOPMENT PROGRAM
2023 IDP PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of June 30, 2023

PARTICULARS	CY 2023 TARGET	IMTSS Tier 1			IMTSS Tier 2			OTHER FUND SOURCES			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
FINANCIAL												
I PERSONAL SERVICES												
a. Job Order	3,507,617.88							3,507,617.88	252,492.76	7	252,492.76	7
b. Daily	944,997.90							944,997.90				
c. Contractual												
Sub - Total	4,452,615.78							4,452,615.78	252,492.76	6	252,492.76	6
II MOOE												
a. Capability Building for IA	16,360,500.69	5,431,319.00	3,238,913.79	60	2,918,715.00	544,831.00	19	8,010,466.69	4,522,148.27	56	8,305,893.06	51
b. Capability Building for NIA Staff	7,354,051.74	2,264,345.00	1,111,345.00	49	858,648.00	78,832.00	9	4,231,058.74	322,637.18	8	1,512,814.18	21
c. Assistance Programs / Inter Agency Coordination	1,219,639.25	892,120.00	326,380.00	37	187,150.00	36,000.00	19	140,369.25	49,750.00	35	412,130.00	34
d. Supervision Cost	3,649,258.36	1,425,288.90	754,630.94	53	319,558.56	161,988.10	51	1,904,410.90	193,483.25	10	1,110,102.29	30
e. Office Supplies & Materials	3,112,909.24	871,029.31	314,429.00	36	152,964.47	5,076.00	3	2,088,915.46	116,730.04	6	436,235.04	14
f. Farmers Satisfaction Survey												
g. Database Management System for IA												
h. EPAHP	1,214,000.00	1,214,000.00	448,370.00	37							448,370.00	37
i. Other MOOE	625,946.64	625,946.64	36,477.02	6							36,477.02	6
j. Miscellaneous	2,989,085.28	931,640.15	328,404.00	35	197,251.97	66,844.73	34	1,860,193.16	159,228.47	9	554,477.20	19
Sub - Total	36,525,391.20	13,655,689.00	6,558,949.75	48	4,634,288.00	893,571.83	19	18,235,414.20	5,363,977.21	29	12,816,498.79	35
TOTAL PS and MOOE	40,978,006.98	13,655,689.00	6,558,949.75	48	4,634,288.00	893,571.83	19	22,688,029.98	5,616,469.97	25	13,068,991.55	32

Prepared by:


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