

INSTITUTIONAL DEVELOPMENT PROGRAM
2023 IDP PHYSICAL AND FINANCIAL ACCOMPLISHMENT REPORT
as of September 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	%
I	NO. OF PERSONNEL												
	a. Job Order	24	3	2	67				21	16	76	17	71
	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	17	94	17	94
	b. Area Covered (ha).	796.82							796.82	655.82	82	655.82	82
	c. No. of Farmer Beneficiaries	622							622	415	67	415	67
	d. No. of Farmer Members	622							622	415	67	415	67
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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		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	43	98	46	96
b. Service Area (ha).	10,107.09				331.00	231.00	70	9,776.09	9,588.09	98	9,819.09	97
c. FUSA (ha).	9,424.09				331.00	231.00	70	9,093.09	8,996.79	99	9,227.79	98
d. No. of Farmer Beneficiaries	4,661				191	102	53	4,470	4,458	100	4,560	98
e. No. of Farmer Members	4,661				191	102	53	4,470	4,458	100	4,560	98
VII CAPABILITY BUILDING FOR IAs												
A Regular Trainings												
a. No. of IA	457	198	196	99	93	22	24	211	104	49	316	69
b. No. of Batches	196	41	35	85	24	11	46	131	102	78	148	76
c. No. of Participants	5,341	1,125	1,062	94	826	390	47	3,390	2,420	71	3,872	72
B Other Capability Buildings												
a. No. of IA	685	288	381	132	168	254	151	451	530	118	712	104
b. No. of Batches	249	93	90	97	46	43	93	110	173	157	306	123
c. No. of Participants	7,466	2,805	2,589	92	1,425	1,215	85	3,236	6,141	190	9,945	133
TOTAL of VII												
a. No. of IA	697	349	400	115	179	276	154	504	536	106	713	102
b. No. of Batches	445	134	125	93	70	54	77	241	275	114	454	102
c. No. of Participants	12,807	3,930	3,651	93	2,251	1,605	71	6,626	8,561	129	13,817	108
VIII CAPABILITY BUILDING FOR STAFF												
A Regular Training												
a. No. of Batches	24	8	5	63	1			15	9	60	14	58
b. No. of Participants	790	220	180	82	45			525	260	50	440	56
B Other Capability Buildings												
a. No. of Batches	63	21	24	114	30	16	53	12	19	158	59	94
b. No. of Participants	1,464	510	722	142	551	302	55	403	623	155	1,647	113
TOTAL of VIII												
a. No. of Batches	87	29	29	100	31	16	52	27	28	104	73	84
b. No. of Participants	2,254	730	902	124	596	302	51	928	883	95	2,087	93
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION												
a. No. of IA	393	297	312	105	49	32	65	47	79	168	384	98
b. No. of Batches	124	81	84	104	29	16	55	14	27	193	127	102
c. No. of Participants	2,630	1,865	2,265	121	470	275	59	295	470	159	3,010	114
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)												
a. No. of IA	76	76	28	37							28	37
b. No. of FIAs	9	9	6	67							6	67
c. No. of MOAs Signed	13	13	6	46							6	46
d. No. of Farmers	170	170	115	68							115	68

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		Target	Accomp	%	Target	Accomp	%	Target	Accomp	%	Accomp	%
FINANCIAL												
I PERSONAL SERVICES												
a. Job Order	3,507,617.88							3,507,617.88	1,325,132.51	38	1,325,132.51	38
b. Daily	944,997.90							944,997.90				
c. Contractual												
Sub - Total	4,452,615.78							4,452,615.78	1,325,132.51	30	1,325,132.51	30
II MOOE												
a. Capability Building for IA	16,360,500.69	5,431,319.00	4,363,209.96	80	2,918,715.00	1,516,361.00	52	8,010,466.69	6,764,963.27	84	12,644,534.23	77
b. Capability Building for NIA Staff	7,354,051.74	2,264,345.00	1,632,091.95	72	858,648.00	96,363.00	11	4,231,058.74	1,915,137.18	45	3,643,592.13	50
c. Assistance Programs / Inter Agency Coordination	1,219,639.25	892,120.00	554,930.00	62	187,150.00	54,000.00	29	140,369.25	90,208.04	64	699,138.04	57
d. Supervision Cost	3,649,258.36	1,425,288.90	937,778.40	66	319,558.56	175,470.70	55	1,904,410.90	760,489.60	40	1,873,738.70	51
e. Office Supplies & Materials	3,112,909.24	871,029.31	539,429.00	62	152,964.47	21,457.00	14	2,088,915.46	447,088.53	21	1,007,974.53	32
f. Farmers Satisfaction Survey												
g. Database Management System for IA												
h. EPAHP	1,214,000.00	1,214,000.00	609,845.00	50							609,845.00	50
i. Other MOOE	625,946.64	625,946.64	103,758.33	17							103,758.33	17
j. Miscellaneous	2,989,085.28	931,640.15	692,423.60	74	197,251.97	115,074.73	58	1,860,193.16	449,721.71	24	1,257,220.04	42
Sub - Total	36,525,391.20	13,655,689.00	9,433,466.24	69	4,634,288.00	1,978,726.43	43	18,235,414.20	10,427,608.33	57	21,839,801.00	60
TOTAL PS and MOOE	40,978,006.98	13,655,689.00	9,433,466.24	69	4,634,288.00	1,978,726.43	43	22,688,029.98	11,752,740.84	52	23,164,933.51	57

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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	%
I NO. OF PERSONNEL																					
a. Job Order	24	3	1	33	3	3	100	4			11	12	109	2			1	1	100	17	71
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	6	150	1	1	100	10	10	100	2						17	94
b. Area Covered (ha).	796.82				124.30	201.30	162	15.00	15.00	100	439.52	439.52	100	218.00						655.82	82
c. No. of Farmer Beneficiaries	622				115	158	137	12	12	100	245	245	100	250						415	67
d. No. of Farmer Members	622				115	158	137	12	12	100	245	245	100	250						415	67
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	20	95										46	96
b. Service Area (ha).	10,107.09				6,056.65	5,956.65	98	4,050.44	3,862.44	95										9,819.09	97
c. FUSA (ha).	9,424.09				5,697.65	5,516.35	97	3,726.44	3,711.44	100										9,227.79	98
d. No. of Farmer Beneficiaries	4,661				2,889	2,800	97	1,772	1,760	99										4,560	98
e. No. of Farmer Members	4,661				2,889	2,800	97	1,772	1,760	99										4,560	98

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		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	102	76	19	10	53	101	54	53	163	111	68	39	39	100				316	69
b. No. of Batches	196	57	47	82	18	18	100	54	38	70	31	16	52	36	29	81				148	76
c. No. of Participants	5,341	1,521	1,275	84	590	350	59	1,575	1,015	64	980	672	69	675	560	83				3,872	72
B Other Capability Buildings																					
a. No. of IA	685	151	151	100	90	117	130	215	215	100	163	163	100	66	66	100				712	104
b. No. of Batches	249	24	18	75	71	80	113	79	105	133	43	66	153	29	33	114	3	4	133	306	123
c. No. of Participants	7,466	1,269	1,379	109	2,145	2,167	101	2,290	2,670	117	1,295	2,003	155	422	741	176	45	985	2,189	9,945	133
TOTAL of VII																					
a. No. of IA	697	151	151	100	101	117	116	215	215	100	164	164	100	66	66	100				713	102
b. No. of Batches	445	81	65	80	89	98	110	133	143	108	74	82	111	65	62	95	3	4	133	454	102
c. No. of Participants	12,807	2,790	2,654	95	2,735	2,517	92	3,865	3,685	95	2,275	2,675	118	1,097	1,301	119	45	985	2,189	13,817	108
VIII CAPABILITY BUILDING FOR STAFF																					
A Regular Training																					
a. No. of Batches	24	2	1	50	2	2	100	4	3	75	5			8	6	75	3	2	67	14	58
b. No. of Participants	790	85	30	35	30	30	100	120	80	67	145			200	180	90	210	120	57	440	56
B Other Capability Buildings																					
a. No. of Batches	63	7	5	71	8	4	50	21	21	100	10	11	110	8	8	100	9	10	111	59	94
b. No. of Participants	1,464	121	97	80	203	110	54	430	542	126	200	249	125	210	140	67	300	509	170	1,647	113
TOTAL of VIII																					
a. No. of Batches	87	9	6	67	10	6	60	25	24	96	15	11	73	16	14	88	12	12	100	73	84
b. No. of Participants	2,254	206	127	62	233	140	60	550	622	113	345	249	72	410	320	78	510	629	123	2,087	93
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																					
a. No. of IA	393	96	87	91	8	7	88	116	116	100	139	132	95	34	42	124				384	98
b. No. of Batches	124	32	29	91	8	11	138	31	24	77	29	19	66	24	44	183				127	102
c. No. of Participants	2,630	390	258	66	120	220	183	950	625	66	910	759	83	260	1,148	442				3,010	114
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)																					
a. No. of IA	76	1	1	100	2	1	50	18	11	61	15	15	100	40						28	37
b. No. of FIAs	9	1	1	100	2	1	50	4	3	75	1	1	100	1						6	67
c. No. of MOA Signed	13	1	1	100	2	1	50	6	3	50	1	1	100	3						6	46
d. No. of Farmers	170	5	5	100	20	35	175	90	45	50	15	30	200	40						115	68
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	1,055,710.59	61	160,876.32			220,205.92	71,980.64	33	1,325,132.51	38
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	1,055,710.59	61	538,875.48			220,205.92	71,980.64	33	1,325,132.51	30
II MOOE																					
a. Capability Building for IA	16,360,500.69	4,393,314.00	3,465,674.43	79	2,759,326.00	1,954,997.00	71	4,533,791.24	2,572,835.18	57	2,877,649.00	2,474,061.96	86	1,766,420.45	845,520.45	48	30,000.00	1,331,445.21	4,438	12,644,534.23	77
b. Capability Building for NIA Staff	7,354,051.74	755,172.44	285,263.00	38	953,706.95	246,206.95	26	1,536,950.00	660,525.00	43	725,524.00	145,660.00	20	312,698.35	135,537.18	43	3,070,000.00	2,170,400.00	71	3,643,592.13	50
c. Assistance Programs / Inter Agency Coordination	1,219,639.25	246,269.06	50,250.00	20	16,965.19	18,958.04	112	375,500.00	195,750.00	52	440,905.00	379,180.00	86	140,000.00	55,000.00	39				699,138.04	57
d. Supervision Cost	3,649,258.36	877,302.07	917,939.14	105	224,357.12			399,780.85			338,997.70	194,212.50	57	101,459.43	50,332.51	50	1,707,361.19	711,254.55	42	1,873,738.70	51
e. Office Supplies & Materials	3,112,909.24	423,740.68	257,528.25	61	421,255.23			261,663.02			204,322.73	44,878.00	22	95,858.37	32,934.74	34	1,706,069.21	672,633.54	39	1,007,974.53	32
g. Database Management System for IA																					
h. EPAHP	1,214,000.00	228,000.00	143,000.00	63	225,000.00	64,600.00	29	450,000.00	247,500.00	55	155,000.00	42,870.00	28	156,000.00	111,875.00	72				609,845.00	50
i. Other MOOE	625,946.64	625,946.64	103,758.33	17																103,758.33	17
j. Miscellaneous	2,989,085.28	632,307.51	531,526.54	84	154,484.32			135,731.57			248,971.81	30,355.00	12	111,520.87	22,704.97	20	1,706,069.20	672,633.53	39	1,257,220.04	42
Sub - Total	36,525,391.20	8,182,052.40	5,754,939.69	70	4,755,094.81	2,284,761.99	48	7,693,416.68	3,676,610.18	48	4,991,370.24	3,311,217.46	66	2,683,957.47	1,253,904.85	47	8,219,499.60	5,558,366.83	68	21,839,801.00	60
TOTAL PS and MOOE	40,978,006.98	8,182,052.40	5,754,939.69	70	5,439,261.73	2,482,203.27	46	8,984,358.86	3,676,610.18	41	6,709,795.52	4,366,928.05	65	3,222,832.95	1,253,904.85	39	8,439,705.52	5,630,347.47	67	23,164,933.51	57

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