



INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
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2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of June 30, 2024

PARTICULARS		CY 2024 TARGET	IMTSS			OTHER FUND SOURCES			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL									
	a. Job Order	26				26	4	15	4	15
	b. Daily	4				4	1	25	1	25
	c. Contractual (COS)									
II	IA ORGANIZATION									
A	Newly Organized									
	a. No. of IA	18	10	10	100	8	10	125	20	111
	b. Area Covered (ha).	676.75	504.75	504.75	100	172.00	207.00	120	711.75	105
	c. No. of Farmer Beneficiaries	341	212	212	100	129	167	129	379	111
	d. No. of Farmer Members	341	212	212	100	129	167	129	379	111
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	10	4	40	8	9	113	13	72
	b. Area Covered (ha).	699.73	504.75	205.32	41	194.98	224.98	115	430.30	61
	c. No. of Farmer Beneficiaries	345	212	85	40	133	168	126	253	73
	d. No. of Farmer Members	345	212	85	40	133	168	126	253	73
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	20	13	12	92	7	7	100	19	95
	b. No. of TSAGs/FIGs/Sector	17	17	16	94				16	94
	c. Service Area (ha).	2,157.83	1,754.83	1,554.83	89	403.00	403.00	100	1,958	91
	d. FUSA (ha).	2,107.83	1,704.83	1,504.83	88	403.00	403.00	100	1,907.83	91
	e. No. of Farmer Beneficiaries	2,487	2,216	1,173	53	271	271	100	1,444	58
	f. No. of Farmer Members	2,487	2,216	1,173	53	271	271	100	1,444	58
V	IA SUSTENANCE									
	a. No. of IA	694	368	369	100	326	326	100	695	100
	b. No. of TSAGs/FIGs/Sector	2,778	2,022	2,028	100	756	756	100	2,784	100
	c. Service Area (ha).	126,856.86	78,266.95	78,632.35	100	48,589.91	48,589.91	100	127,222.26	100
	d. FUSA (ha).	115,528.20	69,985.00	69,293.38	99	45,543.20	45,543.20	100	114,836.58	99
	e. No. of Farmer Beneficiaries	78,436	54,248	58,099	107	24,188	24,188	100	82,287	105
	f. No. of Farmer Members	78,436	54,248	58,099	107	24,188	24,188	100	82,287	105
VI	IMT and MOA CONTRACTING									
A	IMT Modified Contracts (MC. 13 s. 2017)									
	1. New Contract									
	a. No. of IA	36	10			26	23	88	23	64
	b. Service Area (ha).	1,781.73	504.75			1,276.98	1,025.98	80	1,025.98	58
	c. FUSA (ha).	1,781.73	504.75			1,276.98	1,025.98	80	1,025.98	58
	d. Contracted Area (ha.)	1,781.73	504.75			1,276.98	1,025.98	80	1,025.98	58
	e. No. of Farmer Beneficiaries	1,221	212			1,009	951	94	951	78
	f. No. of Farmer Members	1,221	212			1,009	951	94	951	78
	g. Length of Canals (km.)	65.992	33.215			32.777	24.839	76	24.839	38
	g.1. Unlined Canals	29.242	27.131			2.111	1.993	94	1.993	7
	g.2. Lined Canals	36.750	6.084			30.666	22.846	74	22.846	62
	2. Existing Contract									
	a. No. of IA	726	377	372	99	349	324	93	696	96
	b. Service Area (ha).	141,047.80	79,775.95	79,154.94	99	61,271.85	57,259.21	93	136,414.15	97
	c. FUSA (ha).	129,490.92	71,444.00	69,816.97	98	58,046.92	54,172.30	93	123,989.27	96
	d. Contracted Area (ha.)	119,975.98	68,582.72	68,920.52	100	51,393.26	49,463.82	96	118,384.34	99
	e. No. of Farmer Beneficiaries	87,259	55,295	57,750	104	31,964	30,111	94	87,861	101
	f. No. of Farmer Members	87,259	55,295	57,750	104	31,964	30,111	94	87,861	101
	g. Length of Canals (km.)	3,159.715	1,938.380	1,957.531	101	1,221.335	1,183.245	97	3,140.776	99
	g.1. Unlined Canals	1,704.309	1,087.819	1,076.042	99	616.490	597.636	97	1,673.678	98
	g.2. Lined Canals	1,455.406	850.561	881.489	104	604.845	585.609	97	1,467.098	101
B	Memorandum of Agreements									
	a. No. of IA	43				43	30	70	30	70
	b. Service Area (ha).	6,669.85				6,669.85	4,711.15	71	4,711.15	71
	c. FUSA (ha).	6,290.85				6,290.85	4,371.15	69	4,371.15	69
	d. No. of Farmer Beneficiaries	4,054				4,054	3,127	77	3,127	77
	e. No. of Farmer Members	4,054				4,054	3,127	77	3,127	77
VII	CAPABILITY BUILDING FOR IAs									
A	Regular Trainings									
	a. No. of IA	542	359	159	44	243	114	47	266	49
	b. No. of Batches	189	62	17	27	127	29	23	46	24
	c. No. of Participants	5,423	1,863	495	27	3,560	1,003	28	1,498	28
B	Other Capability Buildings									
	a. No. of IA	677	308	258	84	532	369	69	554	82
	b. No. of Batches	373	81	58	72	292	227	78	285	76
	c. No. of Participants	9,883	2,598	2,148	83	7,285	5,619	77	7,767	79
	TOTAL of VII									
	a. No. of IA	725	371	277	75	583	447	77	610	84
	b. No. of Batches	562	143	75	52	419	256	61	331	59
	c. No. of Participants	15,306	4,461	2,643	59	10,845	6,622	61	9,265	61
VIII	CAPABILITY BUILDING FOR STAFF									
A	Regular Training									
	a. No. of Batches	31	12	3	25	19	11	58	14	45
	b. No. of Participants	989	395	60	15	594	332	56	392	40



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		Target	Accomp	%	Target	Accomp	%	Accomp	%
B Other Capability Buildings									
a. No. of Batches	133	53	25	47	80	32	40	57	43
b. No. of Participants	3,674	1,005	390	39	2,669	1,143	43	1,533	42
TOTAL of VIII									
a. No. of Batches	164	65	28	43	99	43	43	71	43
b. No. of Participants	4,663	1,400	450	32	3,263	1,475	45	1,925	41
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION									
a. No. of IA	319	252	223	88	67	104	155	249	78
b. No. of Batches	118	63	55	87	55	41	75	96	81
c. No. of Participants	2,363	1,620	2,248	139	743	793	107	3,041	129
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)									
a. No. of IA	107	107	1	1				1	1
b. No. of FIAs	9	9	1	11				1	11
c. No. of MOA Signed	16	16	1	6				1	6
d. No. of Farmers	382	382	20	5				20	5
FINANCIAL									
I PERSONAL SERVICES									
a. Job Order	4,435,404.22				4,435,404.22	237,317.82	5	237,317.82	5
b. Daily	1,403,999.16				1,403,999.16	80,982.00	6	80,982.00	6
c. Contractual									
Sub - Total	5,839,403.38				5,839,403.38	318,299.82	5	318,299.82	5
II MOOE									
a. Capability Building for IA	19,108,975.50	6,873,737.00	2,777,612.25	40	12,235,238.50	3,039,895.36	25	5,817,507.61	30
b. Capability Building for NIA Staff	9,021,533.06	3,748,444.00	53,860.00	1	5,273,089.06	1,277,607.00	24	1,331,467.00	15
c. Assistance Programs / Inter Agency Coordination	1,636,497.69	1,300,005.00	330,840.00	25	336,492.69	139,670.00	42	470,510.00	29
d. Supervision Cost	4,231,526.70	1,580,606.00	520,471.78	33	2,650,920.70	332,752.64	13	853,224.42	20
e. Office Supplies & Materials	2,954,089.27	1,022,178.00	44,000.00	4	1,931,911.27	66,000.00	3	110,000.00	4
f. Support to EPAHP	1,800,309.00	1,800,309.00	185,050.00	10				185,050.00	10
g. Convergence with Other Government Agencies	860,720.00	860,720.00							
h. Other MOOE									
i. Miscellaneous	2,779,176.56	1,104,001.00	450,000.00	41	1,675,175.56			450,000.00	16
Sub - Total	42,392,827.78	18,290,000.00	4,361,834.03	24	24,102,827.78	4,855,925.00	20	9,217,759.03	22
TOTAL PS and MOOE	48,232,231.16	18,290,000.00	4,361,834.03	24	29,942,231.16	5,174,224.82	17	9,536,058.85	20

Prepared by:

ALICIA C. CRUZ
Senior IDO

Reviewed by:

EDEN N. GARCIA
IDS Chief

Submitted by:

CHRISTIAN C. MANALO
EOD Manager