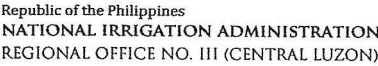




INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of December 31, 2024

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	25	96	25	96
b. Daily	4				4	4	100	4	100
c. Contractual (COS)									
II IA ORGANIZATION									
A Newly Organized									
a. No. of IA	18	10	11	110	8	14	175	25	139
b. Area Covered (ha).	676.75	504.75	547.25	108	172.00	428.20	249	975.45	144
c. No. of Farmer Beneficiaries	341	212	221	104	129	367	284	588	172
d. No. of Farmer Members	341	212	221	104	129	367	284	588	172
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	11	110	8	13	163	24	133
b. Area Covered (ha).	699.73	504.75	547.25	108	194.98	446.18	229	993.43	142
c. No. of Farmer Beneficiaries	345	212	221	104	133	368	277	589	171
d. No. of Farmer Members	345	212	221	104	133	368	277	589	171
B Re-registered									
a. No. of IA									
b. Area Covered (ha).									
c. No. of Farmer Beneficiaries									
d. No. of Farmer Members									
IV IA STRENGHTENING									
a. No. of IA	20	13	13	100	7	7	100	20	100
b. No. of TSAGs/FIGs/Sector	17	17	17	100				17	100
c. Service Area (ha).	2,157.83	1,754.83	1,754.83	100	403.00	403.00	100	2,158	100
d. FUSA (ha).	2,107.83	1,704.83	1,704.83	100	403.00	403.00	100	2,107.83	100
e. No. of Farmer Beneficiaries	2,487	2,216	2,216	100	271	271	100	2,487	100
f. No. of Farmer Members	2,487	2,216	2,216	100	271	271	100	2,487	100
V IA SUSTENANCE									
a. No. of IA	694	368	368	100	326	326	100	694	100
b. No. of TSAGs/FIGs/Sector	2,778	2,022	2,022	100	756	756	100	2,778	100
c. Service Area (ha).	126,856.86	78,266.95	78,266.95	100	48,589.91	48,589.91	100	126,856.86	100
d. FUSA (ha).	115,528.20	69,985.00	69,985.00	100	45,543.20	45,543.20	100	115,528.20	100
e. No. of Farmer Beneficiaries	78,436	54,248	54,248	100	24,188	24,188	100	78,436	100
f. No. of Farmer Members	78,436	54,248	54,248	100	24,188	24,188	100	78,436	100
VI IMT and MOA CONTRACTING									
A IMT Modified Contracts (MC. 13 s. 2017)									
1. New Contract									
a. No. of IA	36	10	11	110	26	30	115	41	114
b. Service Area (ha).	1,781.73	504.75	547.25	108	1,276.98	2,167.73	170	2,714.98	152
c. FUSA (ha).	1,781.73	504.75	547.25	108	1,276.98	1,872.75	147	2,420.00	136
d. Contracted Area (ha.)	1,781.73	504.75	547.25	108	1,276.98	2,110.73	165	2,657.98	149
e. No. of Farmer Beneficiaries	1,221	212	221	104	1,009	1,382	137	1,603	131
f. No. of Farmer Members	1,221	212	221	104	1,009	1,382	137	1,603	131
g. Length of Canals (km.)	65.992	33.215	33.215	100	32.777	29.639	90	62.854	95
g.1. Unlined Canals	29.242	27.131	27.131	100	2.111	5.537	262	32.668	112
g.2. Lined Canals	36.750	6.084	6.084	100	30.666	24.102	79	30.186	82
2. Existing Contract									
a. No. of IA	726	377	376	100	349	339	97	715	98
b. Service Area (ha).	141,047.80	79,775.95	79,968.72	100	61,271.85	58,990.25	96	138,958.97	99
c. FUSA (ha).	129,490.92	71,444.00	70,702.96	99	58,046.92	55,892.57	96	126,595.53	98
d. Contracted Area (ha.)	119,975.98	68,582.72	69,250.32	101	51,393.26	53,541.52	104	122,791.84	102
e. No. of Farmer Beneficiaries	87,259	55,295	57,095	103	31,964	31,131	97	88,226	101
f. No. of Farmer Members	87,259	55,295	57,095	103	31,964	31,131	97	88,226	101
g. Length of Canals (km.)	3,159.715	1,938.380	2,016.367	104	1,221.335	1,252.106	103	3,268.473	103
g.1. Unlined Canals	1,704.309	1,087.819	1,092.399	100	616.490	601.962	98	1,694.361	99
g.2. Lined Canals	1,455.406	850.561	923.968	109	604.845	650.144	107	1,574.112	108
B Memorandum of Agreements									
a. No. of IA	43				43	43	100	43	100
b. Service Area (ha).	6,669.85				6,669.85	6,669.85	100	6,669.85	100
c. FUSA (ha).	6,290.85				6,290.85	6,290.85	100	6,290.85	100
d. No. of Farmer Beneficiaries	4,054				4,054	4,054	100	4,054	100
e. No. of Farmer Members	4,054				4,054	4,054	100	4,054	100
VII CAPABILITY BUILDING FOR IAS									
A Regular Trainings									
a. No. of IA	542	359	359	100	243	275	113	544	100
b. No. of Batches	189	62	69	111	127	133	105	202	107
c. No. of Participants	5,423	1,863	2,141	115	3,560	3,794	107	5,935	109
B Other Capability Buildings									
a. No. of IA	677	308	347	113	532	697	131	719	106
b. No. of Batches	373	81	100	123	292	422	145	522	140
c. No. of Participants	9,883	2,598	3,666	141	7,285	11,321	155	14,987	152
TOTAL of VII									
a. No. of IA	725	371	399	108	583	706	121	728	100
b. No. of Batches	562	143	169	118	419	555	132	724	129
c. No. of Participants	15,306	4,461	5,807	130	10,845	15,115	139	20,922	137
VIII CAPABILITY BUILDING FOR STAFF									
A Regular Training									
a. No. of Batches	31	12	13	108	19	21	111	34	110
b. No. of Participants	989	395	407	103	594	708	119	1,115	113



INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of December 31, 2024

Prepared by:

Prepared by:

Reviewed by:

Submitted by:

ALICIA C. CRUZ
Senior IDO

EDEN N. GARCIA
IDS Chief

CHRISTIAN C. MANALO
EOD Manager



INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of December 31, 2024

PARTICULARS	CY 2024 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	26	3	4	133	4	4	100	3	1	33	11	11	100	2	2	100	3	3	100	25	96
b. Daily	4							3	3	100				1	1	100				4	100
c. Contractual (COS)																					
II IA ORGANIZATION																					
A Newly Organized																					
a. No. of IA	18				7	8	114	2			10	11	110	1	4	400				25	139
b. Area Covered (ha).	676.75				137.00	142.00	104	132.20			504.75	547.25	108	35.00	154.00	440				975.45	144
c. No. of Farmer Beneficiaries	341				89	92	103	83			212	221	104	40	192	480				588	172
d. No. of Farmer Members	341				89	92	103	83			212	221	104	40	192	480				588	172
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				7	7	100	2			10	11	110	1	4	400				24	133
b. Area Covered (ha).	699.73				159.98	159.98	100	132.20			504.75	547.25	108	35.00	154.00	440				993.43	142
c. No. of Farmer Beneficiaries	345				93	93	100	83			212	221	104	40	192	480				589	171
d. No. of Farmer Members	345				93	93	100	83			212	221	104	40	192	480				589	171
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													20	20	100				20	100
b. No. of TSAGs/FIGs/Sector	17													17	17	100				17	100
c. Service Area (ha).	2,157.83													2,157.83	2,157.83	100				2,158	100
d. FUSA (ha).	2,107.83													2,107.83	2,107.83	100				2,107.83	100
e. No. of Farmer Beneficiaries	2,487													2,487	2,487	100				2,487	100
f. No. of Farmer Members	2,487													2,487	2,487	100				2,487	100
V IA SUSTENANCE																					
a. No. of IA	694	151	151	100	90	90	100	222	222	100	173	173	100	58	58	100				694	100
b. No. of TSAGs/FIGs/Sector	2,778	641	641	100	312	312	100	924	924	100	633	633	100	268	268	100				2,778	100
c. Service Area (ha).	126,856.86	35,158.17	35,158.17	100	9,617.71	9,617.71	100	36,853.33	36,853.33	100	34,569.65	34,569.65	100	10,658.00	10,658.00	100				126,856.86	100
d. FUSA (ha).	115,528.20	31,051.68	31,051.68	100	9,483.41	9,483.41	100	32,128.97	32,128.97	100	33,371.66	33,371.66	100	9,492.48	9,492.48	100				115,528.20	100
e. No. of Farmer Beneficiaries	78,436	21,895	21,895	100	7,102	7,102	100	20,140	20,140	100	21,345	21,345	100	7,954	7,954	100				78,436	100
f. No. of Farmer Members	78,436	21,895	21,895	100	7,102	7,102	100	20,140	20,140	100	21,345	21,345	100	7,954	7,954	100				78,436	100
VI IMT and MOA CONTRACTING																					
A IMT Modified Contracts (MC. 13 s. 2017)																					
1. New Contract																					
a. No. of IA	36				24	26	108	1	1	100	10	13	130	1	1	100				41	114
b. Service Area (ha).	1,781.73				1,081.98	1,210.98	112	15.00	15.00	100	504.75	1,309.00	259	180.00	180.00	100				2,714.98	152
c. FUSA (ha).	1,781.73				1,081.98	916.00	85	15.00	15.00	100	504.75	1,309.00	259	180.00	180.00	100				2,420.00	136
d. Contracted Area (ha)	1,781.73				1,081.98	1,183.98	109	15.00	15.00	100	504.75	1,309.00	259	180.00	150.00	83				2,657.98	149
e. No. of Farmer Beneficiaries	1,221				867	952	110	12	12	100	212	509	240	130	130	100				1,603	131
f. No. of Farmer Members	1,221				867	952	110	12	12	100	212	509	240	130	130	100				1,603	131
g. Length of Canals (km).	65.992				32.777	25.939	79				33.215	36.575	110		0.340					62.854	95
g.1. Unlined Canals	29.242				2.111	2.907	138				27.131	29.421	108		0.340					32.668	112
g.2. Lined Canals	36.750				30.666	23.032	75				6.084	7.154	118							30.186	82
2. Existing Contract																					
a. No. of IA	726	151	144	95	132	132	100	213	211	99	163	162	99	67	66	99				715	98
b. Service Area (ha).	141,047.80	35,158.17	33,617.62	96	24,559.26	24,620.26	100	35,940.00	35,390.28	98	33,223.37	33,243.81	100	12,167.00	12,087.00	99				138,958.97	99
c. FUSA (ha).	129,490.92	31,051.68	28,771.11	93	23,978.99	23,999.99	100	31,461.64	30,801.64	98	32,047.13	32,201.31	100	10,951.48	10,821.48	99				126,595.53	98
d. Contracted Area (ha)	119,975.98	28,556.95	27,108.25	95	23,359.01	24,389.26	104	30,088.86	30,008.56	100	28,271.62	31,098.77	110	9,699.54	10,187.00	105				122,791.84	102
e. No. of Farmer Beneficiaries	87,259	21,895	24,696	113	15,341	15,462	101	19,870	18,345	92	21,152	21,656	102	9,001	8,067	90				88,226	101
f. No. of Farmer Members	87,259	21,895	24,696	113	15,341	15,462	101	19,870	18,345	92	21,152	21,656	102	9,001	8,067	90				88,226	101
g. Length of Canals (km).	3,159.715	768.094	787.646	103	496.919	520.502	105	1,011.773	1,041.790	103	595.583	623.448	105	287.346	295.087	103				3,268.473	103
g.1. Unlined Canals	1,704.309	481.858	497.819	103	236.154	240.367	102	564.141	574.191	102	301.446	276.387	92	120.710	105.597	87				1,694.361	99
g.2. Lined Canals	1,455.406	286.236	289.827	101	260.765	280.135	107	447.632	467.599	104	294.137	347.061	118	166.636	189.490	114				1,574.112	108

INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
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PARTICULARS	CY 2024 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	%
B Memorandum of Agreements																					
a. No. of IA	43				30	30	100	13	13	100										43	100
b. Service Area (ha).	6,669.85				4,711.15	4,711.15	100	1,958.70	1,958.70	100										6,669.85	100
c. FUSA (ha).	6,290.85				4,371.15	4,371.15	100	1,919.70	1,919.70	100										6,290.85	100
d. No. of Farmer Beneficiaries	4,054				3,127	3,127	100	927	927	100										4,054	100
e. No. of Farmer Members	4,054				3,127	3,127	100	927	927	100										4,054	100
VII CAPABILITY BUILDING FOR IAs																					
A Regular Trainings																					
a. No. of IA	542	133	133	100	45	45	100	121	121	100	175	175	100	68	70	103				544	100
b. No. of Batches	189	55	55	100	27	29	107	33	38	115	35	39	111	39	41	105				202	107
c. No. of Participants	5,423	1,335	1,331	100	615	730	119	935	1,135	121	1,543	1,689	109	995	1,050	106				5,935	109
B Other Capability Buildings																					
a. No. of IA	677	151	151	100	109	129	118	182	183	101	175	175	100	60	81	135				719	106
b. No. of Batches	373	30	30	100	74	132	178	168	205	122	52	101	194	46	51	111	3	3	100	522	140
c. No. of Participants	9,883	1,385	1,385	100	1,835	4,122	225	3,630	4,100	113	2,255	3,903	173	733	1,427	195	45	50	111	14,987	152
TOTAL of VII																					
a. No. of IA	725	151	151	100	135	135	100	186	186	100	175	175	100	78	81	104				728	100
b. No. of Batches	562	85	85	100	101	161	159	201	243	121	87	140	161	85	92	108	3	3	100	724	129
c. No. of Participants	15,306	2,720	2,716	100	2,450	4,852	198	4,565	5,235	115	3,798	5,592	147	1,728	2,477	143	45	50	111	20,922	137
VIII CAPABILITY BUILDING FOR STAFF																					
A Regular Training																					
a. No. of Batches	31	4	4	100	2	3	150	7	8	114	5	6	120	9	9	100	4	4	100	34	110
b. No. of Participants	989	229	227	99	50	94	188	100	130	130	150	209	139	200	205	103	260	250	96	1,115	113
B Other Capability Buildings																					
a. No. of Batches	133	46	46	100	3	3	100	38	36	95	25	28	112	14	17	121	7	10	143	140	105
b. No. of Participants	3,674	1,894	2,234	118	100	80	80	705	645	91	595	607	102	160	293	183	220	336	153	4,195	114
TOTAL of VIII																					
a. No. of Batches	164	50	50	100	5	6	120	45	44	98	30	34	113	23	26	113	11	14	127	174	106
b. No. of Participants	4,663	2,123	2,461	116	150	174	116	805	775	96	745	816	110	360	498	138	480	586	122	5,310	114
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																					
a. No. of IA	319	85	85	100	3	4	133	34	31	91	127	185	146	70	70	100				375	118
b. No. of Batches	118	34	41	121	8	9	113	10	10	100	27	48	178	39	49	126		1		158	134
c. No. of Participants	2,363	253	471	186	145	155	107	300	300	100	1,010	2,538	251	655	1,848	282		1,000		6,312	267
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)																					
a. No. of IA	107	2	2	100	1	1	100	18	18	100	30	30	100	56	56	100				107	100
b. No. of FIAs	9	1	1	100	1	1	100	4	4	100	2	2	100	1	1	100				9	100
c. No. of MOA Signed	16	1	2	200	1	1	100	6	6	100	2	2	100	6	5	83				16	100
d. No. of Farmers	382	10	10	100	20	20	100	180	180	100	60	60	100	112	112	100				382	100
FINANCIAL																					
I PERSONAL SERVICES																					
a. Job Order	4,435,404.22	703,501.92	399,270.96	57	709,128.18	391,274.82	55	666,190.71	217,528.85	33	1,335,712.13	1,214,815.29	91	402,190.80	461,759.43	115	618,680.48	340,589.25	55	3,025,238.60	68
b. Daily	1,403,999.16							1,133,999.16	1,133,999.16	100				270,000.00	120,227.09	45				1,254,226.25	89
c. Contractual																					
Sub - Total	5,839,403.38	703,501.92	399,270.96	57	709,128.18	391,274.82	55	1,800,189.87	1,351,528.01	75	1,335,712.13	1,214,815.29	91	672,190.80	581,986.52	87	618,680.48	340,589.25	55	4,279,464.85	73
II MOOE																					
a. Capability Building for IA	19,108,975.50	3,333,657.00	3,581,816.23	107	3,436,500.00	3,578,147.54	104	5,463,939.50	6,146,847.50	112	4,969,304.00	3,964,124.61	80	1,875,575.00	1,455,427.05	78	30,000.00	30,000.00	100	18,756,362.93	98
b. Capability Building for NIA Staff	9,021,533.06	2,039,590.00	2,378,816.40	117	909,500.00	854,425.00	94	1,173,700.00	693,700.00	59	1,572,693.06	888,837.00	57	306,050.00	669,202.88	219	3,020,000.00	1,577,118.82	52	7,062,100.10	78
c. Assistance Programs / Inter Agency Coordination	1,636,497.69	498,010.42			28,000.00	29,000.00	104	175,830.00	175,830.00	100	708,832.27	621,430.00	88	225,825.00	205,530.00	91		561,014.43		1,592,804.43	97
d. Supervision Cost	4,231,526.70	1,433,192.46	1,614,577.46	113	260,758.82	215,600.00	83	103,015.74	103,015.74	100	580,836.14	1,336,246.72	230	191,347.16	415,323.94	217	1,662,376.38	909,266.74	55	4,594,030.60	109
e. Office Supplies & Materials	2,954,089.27	741,097.73	741,097.73	100	90,193.56	239,050.00	265	46,329.79	46,329.79	100	329,830.59	1,008,575.17	306	84,261.22	120,042.01	142	1,662,376.38	787,084.45	47	2,942,179.15	100
f. Support to EPAHP	1,800,309.00	147,009.00	147,009.00	100	51,700.00	51,700.00	100	1,121,600.00	1,121,600.00	100	213,000.00	213,000.00	100	267,000.00	267,000.00	100				1,481,609.00	82
g. Convergence with Other Government Agencies	860,720.00	196,012.00	196,012.00	100	10,000.00			202,908.00			200,000.00			251,800.00	169,150.00	67				196,012.00	23
h. Other MOOE																					
i. Miscellaneous	2,779,176.56	562,149.25	595,620.00	106	100,449.83	237,033.03	236	27,620.79	27,620.79	100	346,225.11	1,009,404.51	292	81,473.22			1,661,258.36	798,346.45	48	2,668,024.78	96
Sub - Total	42,392,827.78	8,950,717.86	9,254,948.82	103	4,887,102.21	5,204,955.57	107	8,314,943.82	8,314,943.82	100	8,920,721.17	9,041,618.01	101	3,283,331.60	3,301,675.88	101	8,036,011.12	4,662,830.89	58	39,293,122.99	93
TOTAL PS and MOOE	48,232,231.16	9,654,219.78	9,654,219.78	100	5,596,230.39	5,596,230.39	100	10,115,133.69	9,666,471.83	96	10,256,433.30	10,256,433.30	100	3,955,522.40	3,883,662.40	98	8,654,691.60	5,003,420.14	58	43,572,587.84	90

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