



INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of March 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				
	b. Daily					4				
	c. Contractual (COS)									
II	IA ORGANIZATION									
A	Newly Organized									
	a. No. of IA	18	10			8	1	13	1	6
	b. Area Covered (ha).	676.75	504.75			172.00	35.00	20	35.00	5
	c. No. of Farmer Beneficiaries	341	212			129	40	31	40	12
	d. No. of Farmer Members	341	212			129	40	31	40	12
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			8				
	b. Area Covered (ha).	699.73	504.75			194.98				
	c. No. of Farmer Beneficiaries	345	212			133				
	d. No. of Farmer Members	345	212			133				
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	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			26				
	b. Service Area (ha).	1,781.73	504.75			1,276.98				
	c. FUSA (ha).	1,781.73	504.75			1,276.98				
	d. Contracted Area (ha.)	1,781.73	504.75			1,276.98				
	e. No. of Farmer Beneficiaries	1,221	212			1,009				
	f. No. of Farmer Members	1,221	212			1,009				
	g. Length of Canals (km.)	65.992	33.215			32.777				
	g.1. Unlined Canals	29.242	27.131			2.111				
	g.2. Lined Canals	36.750	6.084			30.666				
	2. Existing Contract									
	a. No. of IA	726	377	374	99	349	349	100	723	100
	b. Service Area (ha).	141,047.80	79,775.95	80,882.46	101	61,271.85	61,271.85	100	142,154.31	101
	c. FUSA (ha).	129,490.92	71,444.00	70,601.96	99	58,046.92	58,046.92	100	128,648.88	99
	d. Contracted Area (ha.)	119,975.98	68,582.72	68,373.07	100	51,393.26	51,393.26	100	119,766.33	100
	e. No. of Farmer Beneficiaries	87,259	55,295	56,969	103	31,964	31,737	99	88,706	102
	f. No. of Farmer Members	87,259	55,295	56,969	103	31,964	31,737	99	88,706	102
	g. Length of Canals (km.)	3,159.715	1,938.380	1,929.661	100	1,221.335	1,221.335	100	3,150.996	100
	g.1. Unlined Canals	1,704.309	1,087.819	1,080.349	99	616.490	616.490	100	1,696.839	100
	g.2. Lined Canals	1,455.406	850.561	849.312	100	604.845	604.845	100	1,454.157	100
B	Memorandum of Agreements									
	a. No. of IA	43				43				
	b. Service Area (ha).	6,669.85				6,669.85				
	c. FUSA (ha).	6,290.85				6,290.85				
	d. No. of Farmer Beneficiaries	4,054				4,054				
	e. No. of Farmer Members	4,054				4,054				
VII	CAPABILITY BUILDING FOR IAs									
A	Regular Trainings									
	a. No. of IA	542	359			243	2	1	2	0
	b. No. of Batches	189	62			127	2	2	2	1
	c. No. of Participants	5,423	1,863			3,560	50	1	50	1
	d. Cost	11,822,022.86	5,155,030.00			6,666,992.86				
B	Other Capability Buildings									
	a. No. of IA	677	308	190	62	532	96	18	216	32
	b. No. of Batches	373	81	21		292	34	12	55	15
	c. No. of Participants	9,883	2,598	999	38	7,285	816	11	1,815	18
	d. Cost	7,286,952.64	1,718,707.00			5,568,245.64				
TOTAL of VII										
	a. No. of IA	725	371	190	51	583	96	16	216	30
	b. No. of Batches	562	143	21	15	419	36	9	57	10
	c. No. of Participants	15,306	4,461	999	22	10,845	866	8	1,865	12
	d. Cost	19,108,975.50	6,873,737.00			12,235,238.50				
VIII	CAPABILITY BUILDING FOR STAFF									
A	Regular Training									
	a. No. of Batches	31	12			19	3	16	3	10
	b. No. of Participants	989	395			594	167	28	167	17
	c. Cost	5,195,864.00	2,072,304.00			3,123,560.00				



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

PARTICULARS	CY 2024 TARGET	IMTSS			OTHER FUND SOURCES			ACCOMP TO DATE	
		Target	Accomp	%	Target	Accomp	%	Accomp	%
B Other Capability Buildings									
a. No. of Batches	133	53	8	15	80	9	11	17	13
b. No. of Participants	3,674	1,005	104	10	2,669	215	8	319	9
c. Cost	3,825,669.06	1,676,140.00			2,149,529.06				
TOTAL of VIII									
a. No. of Batches	164	65	8	12	99	12	12	20	12
b. No. of Participants	4,663	1,400	104	7	3,263	382	12	486	10
c. Cost	9,021,533.06	3,748,444.00			5,273,089.06				
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION									
a. No. of IA	319	252	197	78	67	14	21	211	66
b. No. of Batches	118	63	20	32	55	14	25	34	29
c. No. of Participants	2,363	1,620	633	39	743	255	34	888	38
d. Cost	1,636,497.69	1,300,005.00			336,492.69				
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)									
a. No. of IA	107	107							
b. No. of FIAs	9	9							
c. No. of MOA Signed	16	16							
d. No. of Farmers	382	382							
e. Cost	1,800,309.00	1,800,309.00							
FINANCIAL									
I PERSONAL SERVICES									
a. Job Order	4,435,404.22				4,435,404.22				
b. Daily	1,403,999.16				1,403,999.16				
c. Contractual									
Sub - Total	5,839,403.38				5,839,403.38				
II MOOE									
a. Capability Building for IA	19,108,975.50	6,873,737.00			12,235,238.50				
b. Capability Building for NIA Staff	9,021,533.06	3,748,444.00			5,273,089.06				
c. Assistance Programs / Inter Agency Coordination	1,636,497.69	1,300,005.00			336,492.69				
d. Supervision Cost	4,231,526.70	1,580,606.00			2,650,920.70				
e. Office Supplies & Materials	2,954,089.27	1,022,178.00			1,931,911.27				
f. Support to EPAHP	1,800,309.00	1,800,309.00							
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			1,675,175.56				
Sub - Total	42,392,827.78	18,290,000.00			24,102,827.78				
TOTAL PS and MOOE	48,232,231.16	18,290,000.00			29,942,231.16				

Note: No Financial Accomplishment yet as releases of IDP was still on-process.

Prepared by:

ALICIA C. CRUZ
Senior IDO

Reviewed by:

EDEN N. GARCIA
Acting IDS Chief

Submitted by:

CHRISTIAN S. MANALO
Acting EOD Manager



Republic of the Philippines
DEPARTMENT OF AGRICULTURE
NATIONAL IRRIGATION ADMINISTRATION
REGIONAL OFFICE NO. III (CENTRAL LUZON)

INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of March 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																					
b. Daily																					
c. Contractual (COS)																					
II IA ORGANIZATION																					
A Newly Organized																					
a. No. of IA	18				7						10			1	1	100				1	6
b. Area Covered (ha).	676.75				137.00						504.75			35.00	35.00	100				35.00	5
c. No. of Farmer Beneficiaries	341				89						212			40	40	100				40	12
d. No. of Farmer Members	341				89						212			40	40	100				40	12
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						10			1							
b. Area Covered (ha).	699.73				159.98						504.75			35.00							
c. No. of Farmer Beneficiaries	345				93						212			40							
d. No. of Farmer Members	345				93						212			40							
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					
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					
b. No. of TSAGs/FIGs/Sector	2,778	641	641	100	312	312	100	924	924	100	633	633	100	268	268	100				694	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			1			10			1							
b. Service Area (ha).	1,781.73				1,081.98			15.00			504.75			180.00							
c. FUSA (ha).	1,781.73				1,081.98			15.00			504.75			180.00							
d. Contracted Area (ha).	1,781.73				1,081.98			15.00			504.75			180.00							
e. No. of Farmer Beneficiaries	1,221				867			12			212			130							
f. No. of Farmer Members	1,221				867			12			212			130							
g. Length of Canals (km.)	65.992				32.777						33.215										
g.1. Unlined Canals	29.242				2.111						27.131										
g.2. Lined Canals	36.750				30.666						6.084										
2. Existing Contract																					
a. No. of IA	726	151	151	100	132	132	100	213	213	100	163	163	100	67	64	96					
b. Service Area (ha).	141,047.80	35,158.17	36,183.97	103	24,559.26	24,559.26	100	35,940.00	36,028.53	100	33,223.37	33,457.55	101	12,167.00	11,925.00	98				723	100
c. FUSA (ha).	129,490.92	31,051.68	30,037.46	97	23,978.99	23,978.99	100	31,461.64	31,572.64	100	32,047.13	32,300.31	101	10,951.48	10,759.48	98				142,154.31	101
d. Contracted Area (ha).	119,975.98	28,556.95	28,597.30	100	23,359.01	23,359.01	100	30,088.86	30,088.86	100	28,271.62	28,271.62	100	9,699.54	9,449.54	97				128,648.88	99
e. No. of Farmer Beneficiaries	87,259	21,895	25,078	115	15,341	15,341	100	19,870	18,575	93	21,152	21,707	103	9,001	8,005	89				119,766.33	100
f. No. of Farmer Members	87,259	21,895	25,078	115	15,341	15,341	100	19,870	18,575	93	21,152	21,707	103	9,001	8,005	89				88,706	102
g. Length of Canals (km.)	3,159.715	768.094	768.769	100	496.919	496.919	100	1,011.773	1,011.773	100	595.583	595.583	100	287.346	277.952	97				3,150.996	100
g.1. Unlined Canals	1,704.309	481.858	479.990	100	236.154	232.606	98	564.141	564.141	100	301.446	301.446	100	120.710	118.656	98				1,696.839	100
g.2. Lined Canals	1,455.406	286.236	288.779	101	260.765	264.313	101	447.632	447.632	100	294.137	294.137	100	166.636	159.296	96				1,454.157	100

INSTITUTIONAL DEVELOPMENT PROGRAM
REGION 3
REGION 3
2024 IDP PHYSICAL AND FINANCIAL PROGRAM OF WORK AND ACCOMPLISHMENT REPORT
as of March 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	%
B Memorandum of Agreements																					
a. No. of IA	43				30			13													
b. Service Area (ha).	6,669.85				4,711.15			1,958.70													
c. FUSA (ha).	6,290.85				4,371.15			1,919.70													
d. No. of Farmer Beneficiaries	4,054				3,127			927													
e. No. of Farmer Members	4,054				3,127			927													
VII CAPABILITY BUILDING FOR IAs																					
A Regular Trainings																					
a. No. of IA	542	133			45			121			175			68	2	3				2	0
b. No. of Batches	189	55			27			33			35			39	2	5					
c. No. of Participants	5,423	1,335			615			935			1,543			995	50	5				2	1
B Other Capability Buildings																				50	1
a. No. of IA	677	151			109			182			175	138	79	60	78	130					
b. No. of Batches	373	30			74			168			52	26	50	46	29	63	3			216	32
c. No. of Participants	9,883	1,385			1,835			3,630			2,255	1,081	48	733	734	100	45			55	15
TOTAL of VII																				1,815	18
a. No. of IA	725	151			135			186			175	138	79	78	78	100				216	30
b. No. of Batches	562	85			101			201			87	26	30	85	31	36	3			57	10
c. No. of Participants	15,306	2,720			2,450			4,565			3,798	1,081	28	1,728	784	45	45			1,865	12
VIII CAPABILITY BUILDING FOR STAFF																					
A Regular Training																					
a. No. of Batches	31	4	2	50	2			7			5			9	1	11	4			3	10
b. No. of Participants	989	229	142	62	50			100			150			200	25	13	260			167	17
B Other Capability Buildings																					
a. No. of Batches	133	46	9	20	3			38	2	5	25	3	12	14	3	21	7			17	13
b. No. of Participants	3,674	1,894	217	11	100			705	30	4	595	57	10	160	15	9	220			319	9
TOTAL of VIII																					
a. No. of Batches	164	50	11	22	5			45	2	4	30	3	10	23	4	17	11			20	12
b. No. of Participants	4,663	2,123	359	17	150			805	30	4	745	57	8	360	40	11	480			486	10
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																					
a. No. of IA	319	85	16	19	3			34	27	79	127	122	96	70	46	66				211	66
b. No. of Batches	118	34	10	29	8			10	1	10	27	12	44	39	11	28					
c. No. of Participants	2,363	253	68	27	145			300	40	13	1,010	490	49	655	290	44				34	29
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)																				888	38
a. No. of IA	107	2			1			18			30			56							
b. No. of FIAs	9	1			1			4			2			1							
c. No. of MOA Signed	16	1			1			6			2			6							
d. No. of Farmers	382	10			20			180			60			112							
FINANCIAL																					
I PERSONAL SERVICES																					
a. Job Order	4,435,404.22	703,501.92			709,128.18			666,190.71			1,335,712.13			402,190.80			618,680.48				
b. Daily	1,403,999.16							1,133,999.16						270,000.00							
c. Contractual																					
Sub - Total	5,839,403.38	703,501.92			709,128.18			1,800,189.87			1,335,712.13			672,190.80			618,680.48				
II MOOE																					
a. Capability Building for IA	19,108,975.50	3,333,657.00			3,436,500.00			5,463,939.50			4,969,304.00			1,875,575.00			30,000.00				
b. Capability Building for NIA Staff	9,021,533.06	2,039,590.00			909,500.00			1,173,700.00			1,572,693.06			306,050.00			3,020,000.00				
c. Assistance Programs / Inter Agency Coordination	1,636,497.69	498,010.42			28,000.00			175,830.00			708,832.27			225,825.00							
d. Supervision Cost	4,231,526.70	1,433,192.46			260,758.82			103,015.74			580,836.14			191,347.16			1,662,376.38				
e. Office Supplies & Materials	2,954,089.27	741,097.73			90,193.56			46,329.79			329,830.59			84,261.22			1,662,376.38				
f. Support to EPAHP	1,800,309.00	147,009.00			51,700.00			1,121,600.00			213,000.00			267,000.00							
g. Convergence with Other Government Agencies	860,720.00	196,012.00			10,000.00			202,908.00			200,000.00			251,800.00							
h. Other MOOE																					
i. Miscellaneous	2,779,176.56	562,149.25			100,449.83			27,620.79			346,225.11			81,473.22			1,661,258.36				
Sub - Total	42,392,827.78	8,950,717.86			4,887,102.21			8,314,943.82			8,920,721.17			3,283,331.60			8,036,011.12				
TOTAL PS and MOOE	48,232,231.16	9,654,219.78			5,596,230.39			10,115,133.69			10,256,433.30			3,955,522.40			8,654,691.60				

Note: No Financial Accomplishment yet as releases of IDP was still on-process.

Prepared by:


ALICIA N. CRUZ
 Senior IDO

Reviewed by:


EDEN N. GARCIA
 Acting IDS Chief

Submitted by:


CHRISTIAN G. MANALO
 Acting EOD Manager