



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

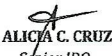
PARTICULARS		CY 2024 TARGET	IMTSS			OTHER FUND SOURCES			ACCOMP TO DATE	
			Target	Accomp	%	Target	Accomp	%	Accomp	%
I	NO. OF PERSONNEL									
	a. Job Order	26				26	24	92	24	92
	b. Daily	4				4	4	100	4	100
	c. Contractual (COS)									
II	IA ORGANIZATION									
A	Newly Organized									
	a. No. of IA	18	10	11	110	8	12	150	23	128
	b. Area Covered (ha).	676.75	504.75	547.25	108	172.00	296.00	172	843.25	125
	c. No. of Farmer Beneficiaries	341	212	221	104	129	284	220	505	148
	d. No. of Farmer Members	341	212	221	104	129	284	220	505	148
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	11	138	22	122
	b. Area Covered (ha).	699.73	504.75	547.25	108	194.98	313.98	161	861.23	123
	c. No. of Farmer Beneficiaries	345	212	221	104	133	285	214	506	147
	d. No. of Farmer Members	345	212	221	104	133	285	214	506	147
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	11	110	26	29	112	40	111
	b. Service Area (ha).	1,781.73	504.75	547.25	108	1,276.98	2,152.73	169	2,699.98	152
	c. FUSA (ha).	1,781.73	504.75	547.25	108	1,276.98	1,745.00	137	2,292.25	129
	d. Contracted Area (ha.)	1,781.73	504.75	547.25	108	1,276.98	2,095.73	164	2,642.98	148
	e. No. of Farmer Beneficiaries	1,221	212	221	104	1,009	1,370	136	1,591	130
	f. No. of Farmer Members	1,221	212	221	104	1,009	1,370	136	1,591	130
	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	371	98	349	329	94	700	96
	b. Service Area (ha).	141,047.80	79,775.95	79,669.20	100	61,271.85	57,130.90	93	136,800.10	97
	c. FUSA (ha).	129,490.92	71,444.00	70,403.44	99	58,046.92	54,523.97	94	124,927.41	96
	d. Contracted Area (ha.)	119,975.98	68,582.72	68,883.33	100	51,393.26	52,444.85	102	121,328.18	101
	e. No. of Farmer Beneficiaries	87,259	55,295	56,963	103	31,964	30,530	96	87,493	100
	f. No. of Farmer Members	87,259	55,295	56,963	103	31,964	30,530	96	87,493	100
	g. Length of Canals (km.)	3,159.715	1,938.380	2,005.101	103	1,221.335	1,231.916	101	3,237.017	102
	g.1. Unlined Canals	1,704.309	1,087.819	1,084.154	100	616.490	590.817	96	1,674.971	98
	g.2. Lined Canals	1,455.406	850.561	920.947	108	604.845	641.099	106	1,562.046	107
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	312	87	243	210	86	423	78
	b. No. of Batches	189	62	36	58	127	78	61	114	60
	c. No. of Participants	5,423	1,863	1,165	63	3,560	2,213	62	3,378	62
B	Other Capability Buildings									
	a. No. of IA	677	308	263	85	532	603	113	643	95
	b. No. of Batches	373	81	78	96	292	328	112	406	109
	c. No. of Participants	9,883	2,598	2,758	106	7,285	8,461	116	11,219	114
	TOTAL of VII									
	a. No. of IA	725	371	355	96	583	618	106	625	86
	b. No. of Batches	562	143	114	80	419	406	97	520	93
	c. No. of Participants	15,306	4,461	3,923	88	10,845	10,674	98	14,597	95
VIII	CAPABILITY BUILDING FOR STAFF									
A	Regular Training									
	a. No. of Batches	31	12	7	58	19	15	79	22	71
	b. No. of Participants	989	395	217	55	594	471	79	688	70



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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	46	87	80	52	65	98	74
b. No. of Participants		3,674	1,005	934	93	2,669	2,190	82	3,124	85
TOTAL of VIII										
a. No. of Batches		164	65	53	82	99	67	68	120	73
b. No. of Participants		4,663	1,400	1,151	82	3,263	2,661	82	3,812	82
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION										
a. No. of IA		319	252	252	100	67	134	200	308	97
b. No. of Batches		118	63	77	122	55	60	109	137	116
c. No. of Participants		2,363	1,620	3,497	216	743	1,453	196	4,950	209
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)										
a. No. of IA		107	107	39	36				39	36
b. No. of FIAs		9	9	5	56				5	56
c. No. of MOA Signed		16	16	7	44				7	44
d. No. of Farmers		382	382	160	42				160	42
FINANCIAL										
I PERSONAL SERVICES										
a. Job Order		4,435,404.22				4,435,404.22	1,846,482.91	42	1,846,482.91	42
b. Daily		1,403,999.16				1,403,999.16	273,226.67	19	273,226.67	19
c. Contractual										
Sub - Total		5,839,403.38				5,839,403.38	2,119,709.58	36	2,119,709.58	36
II MOOE										
a. Capability Building for IA		19,108,975.50	6,873,737.00	4,547,955.05	66	12,235,238.50	7,205,626.36	59	11,753,581.41	62
b. Capability Building for NIA Staff		9,021,533.06	3,748,444.00	1,475,517.50	39	5,273,089.06	3,396,301.25	64	4,871,818.75	54
c. Assistance Programs / Inter Agency Coordination		1,636,497.69	1,300,005.00	555,560.00	43	336,492.69	249,330.00	74	804,890.00	49
d. Supervision Cost		4,231,526.70	1,580,606.00	1,679,097.44	106	2,650,920.70	1,592,319.60	60	3,271,417.04	77
e. Office Supplies & Materials		2,954,089.27	1,022,178.00	699,568.00	68	1,931,911.27	654,706.73	34	1,354,274.73	46
f. Support to EPAHP		1,800,309.00	1,800,309.00	171,525.00	10				171,525.00	10
g. Convergence with Other Government Agencies		860,720.00	860,720.00	238,550.00	28				238,550.00	28
h. Other MOOE										
i. Miscellaneous		2,779,176.56	1,104,001.00	853,930.00	77	1,675,175.56	277,033.01	17	1,130,963.01	41
Sub - Total		42,392,827.78	18,290,000.00	10,221,702.99	56	24,102,827.78	13,375,316.95	55	23,597,019.94	56
TOTAL PS and MOOE		48,232,231.16	18,290,000.00	10,221,702.99	56	29,942,231.16	15,495,026.53	52	25,716,729.52	53

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

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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	%
I NO. OF PERSONNEL																					
a. Job Order	26	3	3	100	4	4	100	3	1	33	11	11	100	2	2	100	3	3	100	24	92
b. Daily	4							3	3	100				1	1	100				4	100
c. Contractual (CDS)																					
II IA ORGANIZATION																					
A Newly Organized																					
a. No. of IA	18				7	8	114				10	11	110	1	4	400				23	128
b. Area Covered (ha).	676.75				137.00	142.00	104				504.75	547.25	108	35.00	154.00	440				843.25	125
c. No. of Farmer Beneficiaries	341				89	92	103				212	221	104	40	192	480				505	148
d. No. of Farmer Members	341				89	92	103				212	221	104	40	192	480				505	148
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				10	11	110	1	4	400				22	122
b. Area Covered (ha).	699.73				159.98	159.98	100				504.75	547.25	108	35.00	154.00	440				861.23	123
c. No. of Farmer Beneficiaries	345				93	93	100				212	221	104	40	192	480				506	147
d. No. of Farmer Members	345				93	93	100				212	221	104	40	192	480				506	147
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			10	13	130	1	1	100				40	111
b. Service Area (ha).	1,781.73				1,081.98	1,210.98	112	15.00			504.75	1,309.00	259	180.00	180.00	100				2,699.98	152
c. FUSA (ha).	1,781.73				1,081.98	916.00	85	15.00			504.75	1,196.25	237	180.00	180.00	100				2,292.25	129
d. Contracted Area (ha.)	1,781.73				1,081.98	1,183.98	109	15.00			504.75	1,309.00	259	180.00	150.00	83				2,642.98	148
e. No. of Farmer Beneficiaries	1,221				867	952	110	12			212	509	240	130	130	100				1,591	130
f. No. of Farmer Members	1,221				867	952	110	12			212	509	240	130	130	100				1,591	130
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	140	93	132	132	100	213	205	96	163	157	96	67	66	99				700	96
b. Service Area (ha).	141,047.80	35,158.17	33,381.02	95	24,559.26	24,620.26	100	35,940.00	33,767.53	94	33,223.37	32,944.29	99	12,167.00	12,087.00	99				136,800.10	97
c. FUSA (ha).	129,490.92	31,051.68	28,534.51	92	23,978.99	23,999.99	100	31,461.64	29,669.64	94	32,047.13	31,901.79	100	10,951.48	10,821.48	99				124,927.41	96
d. Contracted Area (ha.)	119,975.98	28,556.95	26,871.65	94	23,359.01	24,389.26	104	30,088.86	29,033.49	96	28,271.62	30,846.78	109	9,699.54	10,187.00	105				121,328.18	101
e. No. of Farmer Beneficiaries	87,259	21,895	24,553	112	15,341	15,462	101	19,870	17,887	90	21,152	21,524	102	9,001	8,067	90				87,493	100
f. No. of Farmer Members	87,259	21,895	24,553	112	15,341	15,462	101	19,870	17,887	90	21,152	21,524	102	9,001	8,067	90				87,493	100
g. Length of Canals (km.)	3,159.715	768.094	787.496	103	496.919	520.502	105	1,011.773	1,021.600	101	595.583	612.332	103	287.346	295.087	103				3,237.017	102
g.1. Unlined Canals	1,704.309	481.858	495.569	103	236.154	240.367	102	564.141	563.046	100	301.446	270.392	90	120.710	105.597	87				1,674.971	98
g.2. Lined Canals	1,455.406	286.236	291.927	102	260.765	280.135	107	447.632	458.554	102	294.137	341.940	116	166.636	189.490	114				1,562.046	107

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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	83	62	45	17	38	121	78	64	175	175	100	68	70	103				423	78
b. No. of Batches	189	55	18	33	27	20	74	33	18	55	35	21	60	39	37	95				114	60
c. No. of Participants	5,423	1,335	506	38	615	460	75	935	535	57	1,543	947	61	995	930	93				3,378	62
B Other Capability Buildings																					
a. No. of IA	677	151	117	77	109	129	118	182	141	77	175	175	100	60	81	135				643	95
b. No. of Batches	373	30	17	57	74	107	145	168	144	86	52	91	175	46	43	93	3	4	133	406	109
c. No. of Participants	9,883	1,385	750	54	1,835	3,149	172	3,630	2,715	75	2,255	3,367	149	733	1,167	159	45	71	158	11,219	114
TOTAL of VII																					
a. No. of IA	725	151	93	62	135	135	100	186	141	76	175	175	100	78	81	104				625	86
b. No. of Batches	562	85	35	41	101	127	126	201	162	81	87	112	129	85	80	94	3	4	133	520	93
c. No. of Participants	15,306	2,720	1,256	46	2,450	3,609	147	4,565	3,250	71	3,798	4,314	114	1,728	2,097	121	45	71	158	14,597	95
VIII CAPABILITY BUILDING FOR STAFF																					
A Regular Training																					
a. No. of Batches	31	4	3	75	2	2	100	7	5	71	5	3	60	9	7	78	4	2	50	22	71
b. No. of Participants	989	229	202	88	50	69	138	100	70	70	150	92	61	200	165	83	260	90	35	688	70
B Other Capability Buildings																					
a. No. of Batches	133	46	32	70	3	2	67	38	22	58	25	23	92	14	11	79	7	8	114	98	74
b. No. of Participants	3,674	1,894	1,736	92	100	55	55	705	405	57	595	492	83	160	118	74	220	318	145	3,124	85
TOTAL of VIII																					
a. No. of Batches	164	50	35	70	5	4	80	45	27	60	30	26	87	23	18	78	11	10	91	120	73
b. No. of Participants	4,663	2,123	1,938	91	150	124	83	805	475	59	745	584	78	360	283	79	480	408	85	3,812	82
IX ASSISTANCE PROGRAMS / INTER AGENCY COORDINATION																					
a. No. of IA	319	85	76	89	3	4	133	34	31	91	127	127	100	70	70	100				308	97
b. No. of Batches	118	34	31	91	8	6	75	10	9	90	27	45	167	39	46	118				137	116
c. No. of Participants	2,363	253	444	175	145	95	66	300	260	87	1,010	2,403	238	655	1,748	267				4,950	209
X ENHANCED PARTNERSHIP AGAINST HUNGER AND POVERTY (EPAHP)																					
a. No. of IA	107	2			1	1	100	18	8	44	30	30	100	56						39	36
b. No. of FIAs	9	1			1	1	100	4	2	50	2	2	100	1						5	56
c. No. of MOA Signed	16	1			1	1	100	6	4	67	2	2	100	6						7	44
d. No. of Farmers	382	10			20	20	100	180	80	44	60	60	100	112						160	42
FINANCIAL																					
I PERSONAL SERVICES																					
a. Job Order	4,435,404.22	703,501.92	175,875.48	25	709,128.18	474,635.64	67	666,190.71	60,328.62	9	1,335,712.13	632,545.49	47	402,190.80	328,182.59	82	618,680.48	174,915.09	28	1,846,482.91	42
b. Daily	1,403,999.16							1,133,999.16	242,999.46	21				270,000.00	30,227.21	11				273,226.67	19
c. Contractual																					
Sub - Total	5,839,403.38	703,501.92	175,875.48	25	709,128.18	474,635.64	67	1,800,189.87	303,328.08	17	1,335,712.13	632,545.49	47	672,190.80	358,409.80	53	618,680.48	174,915.09	28	2,119,709.58	36
II MOOE																					
a. Capability Building for IA	19,108,975.50	3,333,657.00	2,300,374.00	69	3,436,500.00	2,870,406.00	84	5,463,939.50	3,017,103.80	55	4,969,304.00	2,923,167.61	59	1,875,575.00	600,620.00	32	30,000.00	41,910.00	140	11,753,581.41	62
b. Capability Building for NIA Staff	9,021,533.06	2,039,590.00	1,843,009.25	90	909,500.00	854,425.00	94	1,173,700.00	247,400.00	21	1,572,693.06	648,207.00	41	306,050.00	121,213.00	40	3,020,000.00	1,157,564.50	38	4,871,818.75	54
c. Assistance Programs / Inter Agency Coordination	1,636,497.69	498,010.42			28,000.00	29,000.00	104	175,830.00	129,830.00	74	708,832.27	556,630.00	79	225,825.00	89,430.00	40				804,890.00	49
d. Supervision Cost	4,231,526.70	1,433,192.46	1,433,192.46	100	260,758.82	215,600.00	83	103,015.74			580,836.14	382,648.00	66	191,347.16	415,323.94	217	1,662,376.38	824,652.64	50	3,271,417.04	77
e. Office Supplies & Materials	2,954,089.27	741,097.73	683,641.73	92	90,193.56	239,050.00	265	46,329.79			329,830.59	19,200.00	6	84,261.22	47,383.00	56	1,662,376.38	365,000.00	22	1,354,274.73	46
f. Support to BPAHP	1,800,309.00	147,009.00			51,700.00	51,700.00	100	1,121,600.00	43,200.00	4	213,000.00	24,000.00	11	267,000.00	52,625.00	20				67,200.00	4
g. Convergence with Other Government Agencies	860,720.00	196,012.00	98,000.00	50	10,000.00			202,908.00			200,000.00			251,800.00	140,550.00	56				98,000.00	11
h. Other MOOE																					
i. Miscellaneous	2,779,176.56	562,149.25	490,030.00	87	100,449.83	237,033.01	236	27,620.79			346,225.11			81,473.22			1,661,258.36	363,900.00	22	1,090,963.01	39
Sub - Total	42,392,827.78	8,950,717.86	6,848,247.44	77	4,887,102.21	4,497,214.01	92	8,314,943.82	3,437,533.80	41	8,920,721.17	4,553,852.61	51	3,283,331.60	1,467,144.94	45	8,036,011.12	2,753,027.14	34	23,312,144.94	55
TOTAL PS and MOOE	48,232,231.16	9,654,219.78	7,024,122.92	73	5,596,230.39	4,971,849.65	89	10,115,133.69	3,740,861.88	37	10,256,433.30	5,186,398.10	51	3,955,522.40	1,825,554.74	46	8,654,691.60	2,927,942.23	34	25,431,854.52	53

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