

FY 2016 PHYSICAL PLAN SUMMARY

Department	Office of the Presidential Assistant for Food Security and Agricultural Modernization (OPAFSAM)
Agency	National Irrigation Administration
Operating Unit	Central Office
Organization Code (UACS)	35 - 005 - 00 - 00000

MFO/Performance Indicator Description	Unit of Measure	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
(1)		3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5
Part A										
I. OPERATIONS										
Total Beneficiaries (Household)	number	-	24,564	24,564	55,079	-	2,831	7,279	44,969	30,515
Service area generated (Ha)	hectare	988	6,114	7,102	7,633	-	662	1,379	5,592	531
National irrig. systems	hectare	338	3,159	3,497	4,695	-	345	481	3,869	1,198
Communal irrig. systems	hectare	650	2,955	3,605	2,938	-	317	898	1,723	(667)
Service area restored (Ha)	hectare	4,924	19,617	24,541	11,754	-	1,415	3,366	6,973	(12,787)
National irrig. systems	hectare	1,419	8,344	9,763	3,534	-	FALSE	912	2,337	(6,229)
Communal irrig. systems	hectare	3,505	11,273	14,778	8,220	-	1,130	2,454	4,636	(6,558)
Repair Works of Earth Canal (km)	km	320.63	481.45	802.08	-	-	-	-	-	(802.08)
National irrig. systems	km	233.48	251.92	485.40	-	-	-	-	-	(485.40)
Communal irrig. systems	km	87.15	229.53	316.68	-	-	-	-	-	(316.68)
Canal Lining (Km)	km	319.71	804.49	1,124.20	736.71	-	108.82	173.79	454.10	(387.50)
National irrig. systems	km	140.02	321.74	461.76	378.97	-	56.73	78.64	243.60	(82.79)
Communal irrig. systems	km	179.69	482.75	662.44	357.74	-	56.09	109.15	192.50	(304.71)
HDPE/Pre-Cast Pipes (Km)	km	-	-	-	50.93	-	5.50	14.40	31.03	50.93
Communal irrig. systems	km	-	-	-	44.43	-	5.50	12.40	26.53	44.43
No of Structures for Repair (Unit)	unit	620	1,480	2,100	1,615	-	290	429	896	(485)
National irrig. systems	unit	201	455	656	621	-	147	126	348	(35)
Communal irrig. systems	unit	419	1,025	1,444	994	-	143	330	521	(450)
Improvement of Service Roads	km	-	-	-	15.36	-	1.00	7.17	7.19	15.36
Earth/Gravel Roads in NIS (km)	km	-	-	-	2.67	-	1.00	1.67	-	2.67
Concrete Roads in CIS (km)	km	-	-	-	12.69	-	-	5.50	7.19	12.69
Coconet Slope Protection in Irrigation Systems	sq.m	-	-	-	794,111	-	288,932	287,058	218,121	794,111
Coconet Slope Protection in NIS (sq.m)	sq.m	-	-	-	708,966	-	249,026	250,251	209,689	708,966
Coconet Slope Protection in CIS (sq.m)	sq.m	-	-	-	85,145	-	39,906	36,807	8,432	85,145
Job Generation (No.)	number	-	43,863	43,863	54,881	3,871	13,289	17,818	19,903	11,018

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Part B										
I. PROJECTS										
Total Beneficiaries (Household)	number	-	16,308	16,308	14,195	-	371	1,347	12,477	(2,113)
Service area generated (H)	hectare	3,020	17,570	20,590	12,027	-	1,003	2,451	8,573	(8,563)
National irrig. systems	hectare	1,625	15,458	17,083	4,519	-	12	258	4,249	(12,564)
Communal irrig. systems	hectare	1,395	2,112	3,507	7,508	-	991	2,193	4,324	4,001
Service area restored (Ha)	hectare	34	3,707	3,741	2,949	-	-	-	2,949	(792)
National irrig. systems	hectare	31	3,349	3,380	2,949	-	-	-	2,949	(431)
Communal irrig. systems	hectare	3	358	361	-	-	-	-	-	(361)
Repair Works of Earth Canal (km)	km	-	344.78	344.78	-	-	-	-	-	(344.78)
National irrig. systems	km	-	343.22	343.22	-	-	-	-	-	(343.22)
Communal irrig. systems	km	-	1.56	1.56	-	-	-	-	-	(1.56)
Canal Lining (Km)	km	-	92.78	92.78	64.31	-	4.93	5.12	54.26	(28.47)
National irrig. systems	km	-	88.50	88.50	61.43	-	3.51	3.66	54.26	(27.07)
Communal irrig. systems	km	-	4.28	4.28	2.88	-	1.42	1.46	-	(1.40)
No of Structures for Repair (Unit)	unit	-	313	313	153	-	17	18	118	(160)
National irrig. systems	unit	-	300	300	138	-	12	12	114	(162)
Communal irrig. systems	unit	-	13	13	15	-	5	6	4	2
Job Generation (No.)	number	-	74,579	74,579	59,729	4,861	11,570	30,229	13,069	(14,850)

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
A. LOCALLY FUNDED PROJECTS (LFPs)										
Total Beneficiaries (Household)	number	-	9,928	9,928	8,535	-	371	1,347	6,817	(1,393)
Service area generated (Ha)	hectare	2,890	15,357	18,247	12,027	-	1,003	2,451	8,573	(6,220)
National irrig. systems	hectare	1,495	13,245	14,740	4,519	-	12	258	4,249	(10,221)
Communal irrig. systems	hectare	1,395	2,112	3,507	7,508	-	991	2,193	4,324	4,001
Service area restored (Ha)	hectare	3	468	471	180	-	-	-	180	(291)
National irrig. systems	hectare	-	110	110	180	-	-	-	180	70
Communal irrig. systems	hectare	3	358	361	-	-	-	-	-	(361)
Repair Works of Earth Canal (km)	km	-	11.78	11.78	-	-	-	-	-	(11.78)
National irrig. systems	km	-	10.22	10.22	-	-	-	-	-	(10.22)
Communal irrig. systems	km	-	1.56	1.56	-	-	-	-	-	(1.56)
Canal Lining (km)	km	-	4.28	4.28	17.01	-	4.93	5.12	6.96	12.73
Communal irrig. systems	km	-	4.28	4.28	2.88	-	1.42	1.46	-	(1.40)
HDPE/Pre-Cast Pipes (Km)	km	-	-	-	-	-	-	-	-	-
Communal irrig. systems	km	-	-	-	-	-	-	-	-	-
No of Structures for Repair (unit)	unit	-	13	13	74	-	17	18	39	61
Communal irrig. systems	unit	-	13	13	15	-	5	6	4	2
Job Generation (No.)	number	-	65,719	65,719	56,042	4,008	10,657	29,318	12,059	(9,677)
B. FOREIGN ASSISTED PROJECTS (FAPs)										
Total Beneficiaries (Household)	number	-	6,380	6,380	5,660	-	-	-	5,660	(720)
Service area generated (Ha)	hectare	130	2,213	2,343	-	-	-	-	-	(2,343)
National irrig. systems	hectare	130	2,213	2,343	-	-	-	-	-	(2,343)
Service area restored (Ha)	hectare	31	3,239	3,270	2,769	-	-	-	2,769	(501)
National irrig. systems	hectare	31	3,239	3,270	2,769	-	-	-	2,769	(501)
Repair Works of Earth Canal (km)	km	-	333.00	333.00	-	-	-	-	-	(333.00)
National irrig. systems	km	-	333.00	333.00	-	-	-	-	-	(333.00)
Canal Lining (km)	km	-	88.50	88.50	47.30	-	-	-	47.30	(41.20)
National irrig. systems	km	-	88.50	88.50	47.30	-	-	-	47.30	(41.20)
No of Structures for Repair (unit)	unit	-	300	300	79	-	-	-	79	(221)
National irrig. systems	unit	-	300	300	79	-	-	-	79	(221)
Job Generation (No.)	number	-	8,860	8,860	3,687	853	913	911	1,010	(5,173)

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MFO/Performance Indicator Description	Unit of Measure	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
TOTAL FOR IRRIGATION (Part A+B)				-						
Total Beneficiaries (Household)	number	-	40,872	40,872	69,274	-	3,202	8,626	57,446	28,402
Service area generated (Ha)	hectare	4,008	23,684	27,692	19,660	-	1,665	3,830	14,165	(8,032)
National irrig. systems	hectare	1,963	18,617	20,580	9,214	-	357	739	8,118	(11,366)
Communal irrig. systems	hectare	2,045	5,067	7,112	10,446	-	1,308	3,091	6,047	3,334
Service area restored (Ha)	hectare	4,958	23,324	28,282	14,703	-	1,415	3,366	9,922	(13,579)
National irrig. systems	hectare	1,450	11,693	13,143	6,483	-	-	912	5,286	(6,660)
Communal irrig. systems	hectare	3,508	11,631	15,139	8,220	-	1,130	2,454	4,636	(6,919)
Repair Works of Earth Canal (km)	km	320.63	826.23	1,146.86	-	-	-	-	-	(1,146.86)
National irrig. systems	km	233.48	595.14	828.62	-	-	-	-	-	(828.62)
Communal irrig. systems	km	87.15	231.09	318.24	-	-	-	-	-	(318.24)
Canal Lining (km)	km	319.71	897.27	1,216.98	801.02	-	113.75	178.91	508.36	(415.97)
National irrig. systems	km	140.02	410.24	550.26	440.40	-	60.24	82.30	297.86	(109.86)
Communal irrig. systems	km	179.69	487.03	666.72	360.62	-	57.51	110.61	192.50	(306.11)
HDPE/Pre-Cast Pipes (Km)	km	-	-	-	50.93	-	5.50	14.40	31.03	50.93
Communal irrig. systems	km	-	-	-	44.43	-	5.50	12.40	26.53	44.43
No of Structures for Repair (unit)	unit	620	1,793	2,413	1,768	-	307	447	1,014	(645)
National irrig. systems	unit	201	755	956	759	-	159	138	462	(197)
Communal irrig. systems	unit	419	1,038	1,457	1,009	-	148	336	525	(448)
Improvement of Service Roads (km)	km	-	-	-	15.36	-	1.00	7.17	7.19	15.36
Earth/Gravel Roads in NIS	km	-	-	-	2.67	-	1.00	1.67	-	2.67
Concrete Roads in CIS	km	-	-	-	12.69	-	-	5.50	7.19	12.69
Coconet Slope Protection in Irrigation Systems (sq.m)	sq.m.	-	-	-	794,111	-	288,932	287,058	218,121	794,111
Coconet Slope Protection in NIS	sq.m.	-	-	-	708,966	-	249,026	250,251	209,689	708,966
Coconet Slope Protection in CIS	sq.m.	-	-	-	85,145	-	39,906	36,807	8,432	85,145
Job Generation (No.)	number	-	118,442	118,442	114,610	8,732	24,859	48,047	32,972	(3,832)

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National Irrigation Administration

Operating Unit

Central Office

Organization Code (UACS)

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BED No. 2

Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1	2	3	4	5=3+4	6=7+8+9+	7	8	9	10	11=6-5
Part A										
I. OPERATIONS										
Total Beneficiaries (Household)		-	24,564	24,564	55,079	-	2,831	7,279	44,969	30,515
Service area generated (Ha)		988	6,114	7,102	7,633	-	662	1,379	5,592	531
National irrig. systems		338	3,159	3,497	4,695	-	345	481	3,869	1,198
Communal irrig. systems		650	2,955	3,605	2,938	-	317	898	1,723	(667)
Service area restored (Ha)		4,924	19,617	24,541	11,754	-	1,415	3,366	6,973	(12,787)
National irrig. systems		1,419	8,344	9,763	3,534	-	285	912	2,337	(6,229)
Communal irrig. systems		3,505	11,273	14,778	8,220	-	1,130	2,454	4,636	(6,558)
Repair Works of Earth Canal (km)		320.63	481.45	802.08	-	-	-	-	-	(802.08)
National irrig. systems		233.48	251.92	485.40	-	-	-	-	-	(485.40)
Communal irrig. systems		87.15	229.53	316.68	-	-	-	-	-	(316.68)
Canal Lining (Km)		319.71	804.49	1,124.20	736.71	-	108.82	173.79	454.10	(387.50)
National irrig. systems		140.02	321.74	461.76	378.97	-	56.73	78.64	243.60	(82.79)
Communal irrig. systems		179.69	482.75	662.44	357.74	-	56.09	109.15	192.50	(304.71)
HDPE/Pre-Cast Pipes (Km)		-	-	-	50.93	-	5.50	14.40	31.03	50.93
National irrig. systems		-	-	-	6.50	-	-	2.00	4.50	6.50
Communal irrig. systems		-	-	-	44.43	-	5.50	12.40	26.53	44.43
Structures Repaired (No.)		620	1,480	2,100	1,615	-	290	429	896	(485)
National irrig. systems		201	455	656	621	-	147	126	348	(35)
Communal irrig. systems		419	1,025	1,444	994	-	143	330	521	(450)
Improvement of Service Roads		-	-	-	15.36	-	1.00	7.17	7.19	15.36
Earth/Gravel Roads in NIS (km)		-	-	-	2.67	-	1.00	1.67	-	2.67
Concrete Roads in CIS (km)		-	-	-	12.69	-	-	5.50	7.19	12.69
Coconet Slope Protection in Irrigation Systems		-	-	-	794,111	-	288,932	287,058	218,121	794,111
Coconet Slope Protection in NIS (sq.m)		-	-	-	708,966	-	249,026	250,251	209,689	708,966
Coconet Slope Protection in CIS (sq.m)		-	-	-	85,145	-	39,906	36,807	8,432	85,145
Job Generation (No.)		-	43,863	43,863	54,881	3,871	13,289	17,818	19,903	11,018

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1. Extension/Expansion of Existing Irrigation System		-	5,954	5,954	6,176	-	421	966	4,789	222
Total Beneficiaries (Household)		-	5,954	5,954	6,176	-	421	966	4,789	222
Service area generated (Ha)		901	5,880	6,781	7,208	-	662	1,299	5,247	427
National irrig. systems		338	3,159	3,497	4,695	-	345	481	3,869	1,198
Communal irrig. systems		563	2,721	3,284	2,513	-	317	818	1,378	(771)
Service area restored (Ha)		308	1,288	1,596	1,232	-	182	380	670	(364)
National irrig. systems		76	803	879	678	-	39	157	482	(201)
Communal irrig. systems		232	485	717	554	-	143	223	188	(163)
Repair Works of Earth Canal (km)		46.82	24.66	71.48	-	-	-	-	-	(71.48)
National irrig. systems		40.58	10.05	50.63	-	-	-	-	-	(50.63)
Communal irrig. systems		6.24	14.61	20.85	-	-	-	-	-	(20.85)
Canal Lining (Km)		42.37	131.29	173.66	104.82	-	15.01	21.62	68.19	(68.84)
National irrig. systems		15.17	56.41	71.58	64.50	-	9.29	19.05	36.16	(7.08)
Communal irrig. systems		27.20	74.88	102.08	40.32	-	9.72	16.57	14.03	(61.76)
HDPE/Pre-Cast Pipes (Km)		-	-	-	8.64	-	-	3.00	5.64	8.64
National irrig. systems		-	-	-	6.50	-	-	2.00	4.50	6.50
Communal irrig. systems		-	-	-	2.14	-	-	1.00	1.14	2.14
Structures Repaired (No.)		118	228	346	260	-	51	73	136	(86)
National irrig. systems		38	108	146	134	-	6	43	85	(12)
Communal irrig. systems		80	120	200	126	-	45	57	24	(74)
Job Generation (No.)		-	10,913	10,913	16,771	1,938	3,823	5,436	5,574	5,858

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1.1 Ambayaoan RIS Extn. Project, Pangasinan	3E+08									
Total Beneficiaries (Household)				-	210		20	80	110	210
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	310		31	124	155	310
National irrig. systems				-	310		31	124	155	310
Canal Lining (Km)				-	3.50				3.50	3.50
National irrig. systems					3.50				3.50	3.50
Structures Repaired (No.)				-	20				20	20
National irrig. systems					20				20	20
Job Generation (No.)				-	600		60	240	300	600
1.1 Agno RIS Extension Project, Pangasinan										
Total Beneficiaries (Household)			-	-	1,700				1,700	1,700
Service area generated (Ha)			-	-	2,333				2,333	2,333
National irrig. systems			-	-	2,333				2,333	2,333
Service area restored (Ha)			-	-	218				218	218
National irrig. systems			-	-	218				218	218
Repair Works of Earth Canal (km)			-	-	-				-	-
Canal Lining (Km)			-	-	34.00				34.00	34.00
National irrig. systems					34.00		4.00	14.00	16.00	34.00
Job Generation (No.)			400	400	6,910	691	1,382	2,073	2,764	6,510
1.2 Lower Sibugay I RIS Extn. Project, Zamboanga Sibugay	3E+08									
Total Beneficiaries (Household)			10	10	120				120	110
Service area generated (Ha)		10	10	20	180				180	160
National irrig. systems		10	10	20	180				180	160
Service area restored (Ha)			-	-	-				-	-
Structures Repaired (No.)			-	-	15			7	8	15
National irrig. systems			-	-	15			7	8	15
Job Generation (No.)			60	60	840	100	200	300	240	780

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1.3 Upper Sibugay RIS Extn. Project, Zamboanga Sibugay	3E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Structures Repaired (No.)			-	-	15				15	15
National irrig. systems			-	-	15			7	8	15
Job Generation (No.)			90	90	480	50	100	200	130	390
1.4 Lower Sibugay II RIS Extn. Project, Zamboanga Sibugay	3E+08								-	-
Total Beneficiaries (Household)			30	30	370			70	300	340
Service area generated (Ha)		21	27	48	552			100	452	504
National irrig. systems		21	27	48	552			100	452	504
Service area restored (Ha)			-	-	-				-	-
Structures Repaired (No.)			-	-	40				40	40
National irrig. systems			-	-	40			20	20	40
Job Generation (No.)			120	120	900	100	300	300	200	780
1.5 Malaig River Irrigation System Extn. Project, Lanao del Sur (ARMM)	3E+08								-	-
Total Beneficiaries (Household)			30	30	400			120	280	370
Service area generated (Ha)			40	40	600	-	168	180	252	560
National irrig. systems			40	40	600		168	180	252	560
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			60	60	430	120	129	108	73	370

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BED No. 2

Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1.6 Other Extension/Expansion of Existing Irrigation System (Nation	3E+08									
Total Beneficiaries (Household)		-	3,165	3,165	967	-	103	125	739	(2,198)
Service area generated (Ha)		307	3,082	3,389	1,030	-	177	201	652	(2,359)
National irrig. systems		307	3,082	3,389	1,030	-	177	201	652	(2,359)
Service area restored (Ha)		76	803	879	150	-	8	33	109	(729)
National irrig. systems		76	803	879	150	-	8	33	109	(729)
Repair Works of Earth Canal (km)		40.58	10.05	50.63	-	-	-	-	-	(50.63)
National irrig. systems		40.58	10.05	50.63	-	-	-	-	-	(50.63)
Canal Lining (Km)		15.17	56.41	71.58	27.00	-	5.29	5.05	16.66	(44.58)
National irrig. systems		15.17	56.41	71.58	27.00	-	5.29	5.05	16.66	(44.58)
HDPE/Pre-Cast Pipes (Km)		-	-	-	6.50	-	-	2.00	4.50	6.50
National irrig. systems		-	-	-	6.50	-	-	2.00	4.50	6.50
Structures Repaired (No.)		38	108	146	44	-	6	9	29	(102)
National irrig. systems		38	108	146	44	-	6	9	29	(102)
Job Generation (No.)		-	5,635	5,635	2,702	145	676	1,018	863	(2,933)
NIS Extension CAR										
Total Beneficiaries (Household)			40	40	-				-	(40)
Service area generated (Ha)			45	45	-				-	(45)
National irrig. systems			45	45	-				-	(45)
Service area restored (Ha)		10	-	10	-				-	(10)
National irrig. systems		10	-	10	-				-	(10)
Canal Lining (Km)		3.20	-	3.20	-				-	(3.20)
National irrig. systems		3.20	-	3.20	-				-	(3.20)
Structures Repaired (No.)		-	-	-	-				-	-
National irrig. systems		-	-	-	-				-	-
Job Generation (No.)			150	150	-				-	(150)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS Extension Region 1										
Total Beneficiaries (Household)			110	110	110		10	30	70	-
Service area generated (Ha)			104	104	170		20	50	100	66
National irrig. systems			104	104	170		20	50	100	66
Service area restored (Ha)			65	65	-				-	(65)
National irrig. systems			65	65					-	(65)
Canal Lining (Km)			-	-	-				-	-
Structures Repaired (No.)			-	-	-				-	-
Job Generation (No.)			200	200	480	50	100	200	130	280
NIS Extension Region 2										
Total Beneficiaries (Household)			210	210	-				-	(210)
Service area generated (Ha)			215	215	-				-	(215)
National irrig. systems			215	215					-	(215)
Service area restored (Ha)			100	100	-				-	(100)
National irrig. systems			100	100					-	(100)
Canal Lining (Km)			-	-	4.50			-	4.50	4.50
National irrig. systems			-	-	4.50				4.50	4.50
Structures Repaired (No.)			-	-	10			-	10	10
National irrig. systems			-	-	10				10	10
Job Generation (No.)			300	300	480		100	200	180	180
NIS Extension MARIIS										
Total Beneficiaries (Household)			370	370	-				-	(370)
Service area generated (Ha)		175	383	558	-				-	(558)
National irrig. systems		175	383	558					-	(558)
Service area restored (Ha)		-	-	-	-				-	-
Canal Lining (Km)		-	-	-	-				-	-
Structures Repaired (No.)		-	-	-	-				-	-
Job Generation (No.)			750	750	-				-	(750)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS Extension Region 3									-	-
Total Beneficiaries (Household)			390	390	-				-	(390)
Service area generated (Ha)		51	529	580	-				-	(580)
National irrig. systems		51	529	580					-	(580)
Service area restored (Ha)			-	-	-				-	-
Repair Works of Earth Canal (km)		8.17	7.83	16.00	-				-	(16.00)
National irrig. systems		8.17	7.83	16.00					-	(16.00)
Canal Lining (Km)		0.57	0.83	1.40	-				-	(1.40)
National irrig. systems		0.57	0.83	1.40					-	(1.40)
Structures Repaired (No.)		2	1	3	-				-	(3)
National irrig. systems		2	1	3					-	(3)
Job Generation (No.)			420	420	-				-	(420)
NIS Extension UPRIIS									-	-
Total Beneficiaries (Household)			420	420	130		78	13	39	(290)
Service area generated (Ha)		42	264	306	200		120	20	60	(106)
National irrig. systems		42	264	306	200		120	20	60	(106)
Service area restored (Ha)		66	262	328	-				-	(328)
National irrig. systems		66	262	328					-	(328)
Repair Works of Earth Canal (km)		29.94	-	29.94	-				-	(29.94)
National irrig. systems		29.94	-	29.94					-	(29.94)
Canal Lining (Km)		0.41	13.85	14.26	3.40		2.04	0.34	1.02	(10.86)
National irrig. systems		0.41	13.85	14.26	3.40		2.04	0.34	1.02	(10.86)
Structures Repaired (No.)		2	54	56	5		3	1	1	(51)
National irrig. systems		2	54	56	5		3	1	1	(51)
Job Generation (No.)			117	117	300		180	30	90	183

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS Extension Region 4-A									-	-
Total Beneficiaries (Household)			45	45	60		15	45	-	15
Service area generated (Ha)		-	30	30	85		10	30	45	55
National irrig. systems			30	30	85		10	30	45	55
Service area restored (Ha)			-	-	-				-	-
Canal Lining (Km)			-	-	-				-	-
Structures Repaired (No.)		1	-	1	-				-	(1)
National irrig. systems		1	-	1	-				-	(1.00)
Job Generation (No.)			72	72	140		15	36	89	68
NIS Extension Region 4B									-	-
Total Beneficiaries (Household)			160	160	100				100	(60)
Service area generated (Ha)			150	150	150			-	150	-
National irrig. systems			150	150	150				150	-
Service area restored (Ha)			91	91	-				-	(91)
National irrig. systems			91	91	-				-	(91)
Canal Lining (Km)			-	-	-				-	-
Structures Repaired (No.)			-	-	-				-	-
Job Generation (No.)			910	910	180		45	100	35	(730)
NIS Extension Region 5									-	-
Total Beneficiaries (Household)			350	350	200				200	(150)
Service area generated (Ha)		-	50	50	65				65	15
National irrig. systems			50	50	65				65	15
Service area restored (Ha)		-	20	20	-				-	(20)
National irrig. systems			20	20	-				-	(20)
Repair Works of Earth Canal (km)			1.02	1.02	-				-	(1.02)
National irrig. systems			1.02	1.02	-				-	(1.02)
Canal Lining (Km)		-	2.79	2.79	2.50		1.25	1.05	0.20	(0.29)
National irrig. systems			2.79	2.79	2.50		1.25	1.05	0.20	(0.29)
Structures Repaired (No.)			-	-	-				-	-
Job Generation (No.)			106	106	100	15	45	35	5	(6)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS Extension Region 8									-	-
Total Beneficiaries (Household)			350	350	100				100	(250)
Service area generated (Ha)		-	531	531	150		27	68	55	(381)
National irrig. systems			531	531	150		27	68	55	(381)
Canal Lining (Km)		1.73	21.70	23.43	8.70		0.60	1.56	6.54	(14.73)
National irrig. systems		1.73	21.70	23.43	8.70		0.60	1.56	6.54	(14.73)
Structures Repaired (No.)		11	26	37	4		1	3	-	(33)
National irrig. systems		11	26	37	4		1	3	-	(33)
Job Generation (No.)			800	800	600	42	108	270	180	(200)
NIS Extension Region 10									-	-
Total Beneficiaries (Household)			420	420	50				50	(370)
Service area generated (Ha)		39	331	370	10	-	-	3	7	(360)
National irrig. systems		39	331	370	10			3	7	(360)
Service area restored (Ha)			265	265	70	-	-	21	49	(195)
National irrig. systems			265	265	70			21	49	(195)
Repair Works of Earth Canal (km)		0.80	1.20	2.00	-				-	(2.00)
National irrig. systems		0.80	1.20	2.00					-	(2.00)
Canal Lining (Km)		1.12	8.88	10.00	-				-	(10.00)
National irrig. systems		1.12	8.88	10.00					-	(10.00)
HDPE/Pre-Cast Pipes (Km)					5.00			2.00	3.00	5.00
National irrig. systems					5.00			2.00	3.00	5.00
Structures Repaired (No.)		5	27	32	3				3	(29)
National irrig. systems		5	27	32	3				3	(29)
Job Generation (No.)			860	860	40		10	20	10	(820)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS Extension Region 12									-	-
Total Beneficiaries (Household)			300	300	167			27	140	(133)
Service area generated (Ha)			450	450	200			30	170	(250)
National irrig. systems			450	450	200			30	170	(250)
Service area restored (Ha)			-	-	-				-	-
Repair Works of Earth Canal (km)		1.67	-	1.67	-				-	(1.67)
National irrig. systems		1.67	-	1.67	-				-	(1.67)
Canal Lining (Km)		8.14	8.36	16.50	4.90		1.20	1.30	2.40	(11.60)
National irrig. systems		8.14	8.36	16.50	4.90		1.20	1.30	2.40	(11.60)
HDPE/Pre-Cast Pipes (Km)					1.50				1.50	1.50
National irrig. systems					1.50				1.50	1.50
Structures Repaired (No.)		17	-	17	-				-	(17)
National irrig. systems		17	-	17	-				-	(17)
Job Generation (No.)			950	950	172	8	23	47	94	(778)
NIS Extension Region 13									-	-
Total Beneficiaries (Household)				-	50			10	40	50
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	80		8	12	60	80
National irrig. systems				-	80		8	12	60	80
Canal Lining (Km)				-	3.00	-	0.20	0.80	2.00	3.00
National irrig. systems				-	3.00		0.20	0.80	2.00	3.00
Structures Repaired (No.)				-	22	-	2	5	15	22
National irrig. systems				-	22		2	5	15	22
Job Generation (No.)				-	210	30	50	80	50	210

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
1.61 Other Extension/Expansion of Existing Irrigation System (Comm)	3E+08									
Total Beneficiaries (Household)		-	2,719	2,719	2,409	-	298	571	1,540	(310)
Service area generated (Ha)		563	2,721	3,284	2,513	-	317	818	1,378	(771)
Communal irrig. systems		563	2,721	3,284	2,513	-	317	818	1,378	(771)
Service area restored (Ha)		232	485	717	554	-	143	223	188	(163)
Communal irrig. systems		232	485	717	554	-	143	223	188	(163)
Repair Works of Earth Canal (km)		6.24	14.61	20.85	-	-	-	-	-	(20.85)
Communal irrig. systems		6.24	14.61	20.85	-	-	-	-	-	(20.85)
Canal Lining (Km)		27.20	74.88	102.08	40.32	-	9.72	16.57	14.03	(61.76)
Communal irrig. systems		27.20	74.88	102.08	40.32	-	9.72	16.57	14.03	(61.76)
HDPE/Pre-Cast Pipes (Km)		-	-	-	2.14	-	-	1.00	1.14	2.14
Communal irrig. systems		-	-	-	2.14	-	-	1.00	1.14	2.14
Structures Repaired (No.)		80	120	200	126	-	45	57	24	(74)
Communal irrig. systems		80	120	200	126	-	45	57	24	(74)
Job Generation (No.)		-	4,548	4,548	3,909	732	976	1,197	1,004	(639)
CIS Extension CAR										
Total Beneficiaries (Household)			170	170	260		20	70	170	90
Service area generated (Ha)		121	112	233	385	-	25	103	257	152
Communal irrig. systems		121	112	233	385		25	103	257	152
Service area restored (Ha)		17	10	27	3			2	1	(24)
Communal irrig. systems		17	10	27	3			2	1	(24)
Repair Works of Earth Canal (km)		2.25	2.75	5.00	-			-	-	(5.00)
Communal irrig. systems		2.25	2.75	5.00	-			-	-	(5.00)
Canal Lining (Km)		9.61	11.32	20.93	-			-	-	(20.93)
Communal irrig. systems		9.61	11.32	20.93	-			-	-	(20.93)
Structures Repaired (No.)		29	8	37	-			-	-	(37)
Communal irrig. systems		29	8	37	-			-	-	(37)
Job Generation (No.)			390	390	680	512	102	51	15	290

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS Extension Region 1										-
Total Beneficiaries (Household)			200	200	70		10	30	30	(130)
Service area generated (Ha)		45	180	225	82		-	40	42	(143)
Communal irrig. systems		45	180	225	82			40	42	(143)
Service area restored (Ha)		17	55	72	18		8	10	-	(54)
Communal irrig. systems		17	55	72	18		8	10	-	(54)
Canal Lining (Km)			7.50	7.50	-				-	(7.50)
Communal irrig. systems			7.50	7.50	-				-	(7.50)
Structures Repaired (No.)			10	10	-				-	(10)
Communal irrig. systems			10	10	-				-	(10)
Job Generation (No.)			460	460	160	10	20	80	50	(300)
CIS Extension Region 2										-
Total Beneficiaries (Household)			140	140	70		10	20	40	(70)
Service area generated (Ha)		-	196	196	109		14	35	60	(87)
Communal irrig. systems			196	196	109		14	35	60	(87)
Service area restored (Ha)			10	10	-			-	-	(10)
Communal irrig. systems			10	10	-			-	-	(10)
Canal Lining (Km)			-	-	3.43			-	3.43	3.43
Communal irrig. systems			-	-	3.43				3.43	3.43
Structures Repaired (No.)			-	-	3			-	3	3
Communal irrig. systems			-	-	3				3	3
Job Generation (No.)			320	320	230		50	90	90	(90)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS Extension Region 3										
Total Beneficiaries (Household)			360	360	460		30	160	270	100
Service area generated (Ha)			533	533	306		-	100	206	(227)
Communal irrig. systems			533	533	306			100	206	(227)
Service area restored (Ha)			-	-	230		20	80	130	230
Communal irrig. systems			-	-	230		20	80	130	230
Repair Works of Earth Canal (km)		2.26	4.74	7.00	-				-	(7.00)
Communal irrig. systems		2.26	4.74	7.00					-	(7.00)
Canal Lining (Km)		0.42	4.38	4.80	7.20		0.50	3.00	3.70	2.40
Communal irrig. systems		0.42	4.38	4.80	7.20		0.50	3.00	3.70	2.40
Structures Repaired (No.)		1	6	7	12		1	4	7	5
Communal irrig. systems		1	6	7	12		1	4	7	5
Job Generation (No.)			390	390	240	50	60	80	50	(150)
CIS Extension Region 4-A										
Total Beneficiaries (Household)			89	89	155		38	102	15	66
Service area generated (Ha)		8	59	67	208		25	68	115	141
Communal irrig. systems		8	59	67	208		25	68	115	141
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			118	118	300		97	65	138	182
CIS Extension Region 4-B										
Total Beneficiaries (Household)			190	190	130				130	(60)
Service area generated (Ha)			290	290	95				95	(195)
Communal irrig. systems			290	290	95				95	(195)
Service area restored (Ha)			-	-	-			-	-	-
Canal Lining (Km)		-	3.40	3.40	2.20				2.20	(1.20)
Communal irrig. systems			3.40	3.40	2.20				2.20	(1.20)
Structures Repaired (No.)		-	3	3	-				-	(3)
Communal irrig. systems			3	3					-	(3)
Job Generation (No.)			390	390	380	20	200	112	48	(10)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS Extension Region 5										-
Total Beneficiaries (Household)			260	260	183		60	23	100	(77)
Service area generated (Ha)		46	282	328	135		26	31	78	(193)
Communal irrig. systems		46	282	328	135		26	31	78	(193)
Service area restored (Ha)			58	58	-				-	(58)
Communal irrig. systems			58	58					-	(58)
Canal Lining (Km)		2.60	5.35	7.95	5.65		2.30	2.85	0.50	(2.30)
Communal irrig. systems		2.60	5.35	7.95	5.65		2.30	2.85	0.50	(2.30)
Structures Repaired (No.)			10	10	5		1	2	2	(5)
Communal irrig. systems			10	10	5		1	2	2	(5)
Job Generation (No.)			390	390	210	10	49	41	110	(180)
CIS Extension Region 6										-
Total Beneficiaries (Household)			250	250	270				270	20
Service area generated (Ha)		49	292	341	399		114	241	44	58
Communal irrig. systems		49	292	341	399		114	241	44	58
Service area restored (Ha)		22	15	37	-				-	(37)
Communal irrig. systems		22	15	37					-	(37)
Canal Lining (Km)		1.92	2.44	4.36	-				-	(4.36)
Communal irrig. systems		1.92	2.44	4.36					-	(4.36)
Structures Repaired (No.)		7	-	7	-				-	(7)
Communal irrig. systems		7	-	7					-	(7)
Job Generation (No.)			390	390	390		161	175	54	-

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS Extension Region 7									-	-
Total Beneficiaries (Household)			240	240	70				70	(170)
Service area generated (Ha)		125	104	229	101		20	36	45	(128)
Communal irrig. systems		125	104	229	101		20	36	45	(128)
Service area restored (Ha)		65	66	131	-				-	(131)
Communal irrig. systems		65	66	131					-	(131)
Repair Works of Earth Canal (km)		0.47	0.12	0.59	-				-	(0.59)
Communal irrig. systems		0.47	0.12	0.59					-	(0.59)
Canal Lining (Km)		4.93	2.38	7.31	3.20			1.80	1.40	(4.11)
Communal irrig. systems		4.93	2.38	7.31	3.20			1.80	1.40	(4.11)
Structures Repaired (No.)		8	8	16	3		1	2	-	(13)
Communal irrig. systems		8	8	16	3		1	2	-	(13)
Job Generation (No.)			390	390	65		20	22	23	(325)
CIS Extension Region 8									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)		5	-	5	-				-	(5)
Communal irrig. systems		5	-	5	-				-	(5)
Service area restored (Ha)			-	-	-				-	-
Canal Lining (Km)		0.12	0.78	0.90	-				-	(0.90)
Communal irrig. systems		0.12	0.78	0.90					-	(0.90)
Structures Repaired (No.)			3	3	-				-	(3)
Communal irrig. systems			3	3					-	(3)
Job Generation (No.)			30	30	-				-	(30)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS Extension Region 9									-	-
Total Beneficiaries (Household)			150	150	60				60	(90)
Service area generated (Ha)		59	106	165	85		12	51	22	(80)
Communal irrig. systems		59	106	165	85		12	51	22	(80)
Service area restored (Ha)		23	32	55	-				-	(55)
Communal irrig. systems		23	32	55	-				-	(55)
Canal Lining (Km)		3.22	8.22	11.44	-				-	(11.44)
Communal irrig. systems		3.22	8.22	11.44	-				-	(11.44)
Structures Repaired (No.)		22	6	28	-				-	(28)
Communal irrig. systems		22	6	28	-				-	(28)
Job Generation (No.)			390	390	210	20	100	50	40	(180)
CIS Extension Region 10									-	-
Total Beneficiaries (Household)			150	150	-				-	(150)
Service area generated (Ha)			190	190	-				-	(190)
Communal irrig. systems			190	190	-				-	(190)
Service area restored (Ha)			30	30	-				-	(30)
Communal irrig. systems			30	30	-				-	(30)
Repair Works of Earth Canal (km)			2.00	2.00	-				-	(2.00)
Communal irrig. systems			2.00	2.00	-				-	(2.00)
Structures Repaired (No.)			2	2	-				-	(2)
Communal irrig. systems			2	2	-				-	(2)
Job Generation (No.)			70	70	-				-	(70)
CIS Extension Region 11									-	-
Total Beneficiaries (Household)			110	110	-				-	(110)
Service area generated (Ha)		72	93	165	-				-	(165)
Communal irrig. systems		72	93	165	-				-	(165)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			200	200	-				-	(200)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS Extension Region 12									-	-
Total Beneficiaries (Household)			110	110	371			16	355	261
Service area generated (Ha)			160	160	415		-	20	395	255
Communal irrig. systems			160	160	415			20	395	255
Service area restored (Ha)			-	-	30			-	30	30
Communal irrig. systems			-	-	30				30	30
Canal Lining (Km)		2.43	14.57	17.00	2.15			1.00	1.15	(14.85)
Communal irrig. systems		2.43	14.57	17.00	2.15			1.00	1.15	(14.85)
HDPE/Pre-Cast Pipes (Km)			-	-	2.14			1.00	1.14	2.14
Communal irrig. systems			-	-	2.14			1.00	1.14	2.14
Structures Repaired (No.)		13	22	35	3			1	2	(32)
Communal irrig. systems		13	22	35	3			1	2	(32)
Job Generation (No.)			230	230	144	10	17	31	86	(86)
CIS Extension Region 13									-	-
Total Beneficiaries (Household)			300	300	310		130	150	30	10
Service area generated (Ha)		33	124	157	193		81	93	19	36
Communal irrig. systems		33	124	157	193		81	93	19	36
Service area restored (Ha)		88	209	297	273		115	131	27	(24)
Communal irrig. systems		88	209	297	273		115	131	27	(24)
Repair Works of Earth Canal (km)		1.26	5.00	6.26	-				-	(6.26)
Communal irrig. systems		1.26	5.00	6.26					-	(6.26)
Canal Lining (Km)		1.95	14.54	16.49	16.49	-	6.92	7.92	1.65	-
Communal irrig. systems		1.95	14.54	16.49	16.49		6.92	7.92	1.65	-
Structures Repaired (No.)			42	42	100		42	48	10	58
Communal irrig. systems			42	42	100		42	48	10	58
Job Generation (No.)			390	390	900	100	100	400	300	510

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
2. Repair, Operation and Maintenance of Pump Irrigations Systems	3E+08									
Total Beneficiaries (Household)		-	160	160	2,580	-	460	730	1,390	2,420
Service area generated (Ha)		-	-	-	-	-	-	-	-	-
Service area restored (Ha)		130	103	233	1,168	-	368	304	496	935
Communal irrig. systems		130	103	233	1,168	-	368	304	496	935
Repair Works of Earth Canal (km)		-	2.08	2.08	-	-	-	-	-	(2.08)
Communal irrig. systems		-	2.08	2.08	-	-	-	-	-	(2.08)
Canal Lining (Km)		0.16	-	0.16	21.78	-	0.20	3.45	18.13	21.62
Communal irrig. systems		0.16	-	0.16	21.78	-	0.20	3.45	18.13	21.62
HDPE/Pre-Cast Pipes (Km)		-	-	-	7.90	-	2.50	3.40	2.00	7.90
Communal irrig. systems		-	-	-	7.90	-	2.50	3.40	2.00	7.90
Structures Repaired (No.)		-	1	1	42	-	8	15	19	41
Communal irrig. systems		-	1	1	42	-	8	15	19	41
Job Generation (No.)		-	160	160	1,650	145	438	693	374	1,490
2.2 Repair of Groundwater Pump Irrigation Systems (RGPIS), Nationw	3E+08									
Total Beneficiaries (Household)		-	160	160	2,580	-	460	730	1,390	2,420
Service area generated (Ha)		-	-	-	-	-	-	-	-	-
Service area restored (Ha)		130	103	233	1,168	-	368	304	496	935
Communal irrig. systems		130	103	233	1,168	-	368	304	496	935
Repair Works of Earth Canal (km)		-	2.08	2.08	-	-	-	-	-	(2.08)
Communal irrig. systems		-	2.08	2.08	-	-	-	-	-	(2.08)
Canal Lining (Km)		0.16	-	0.16	21.78	-	0.20	3.45	18.13	21.62
Communal irrig. systems		0.16	-	0.16	21.78	-	0.20	3.45	18.13	21.62
HDPE/Pre-Cast Pipes (Km)		-	-	-	7.90	-	2.50	3.40	2.00	7.90
Communal irrig. systems		-	-	-	7.90	-	2.50	3.40	2.00	7.90
Structures Repaired (No.)		-	1	1	42	-	8	15	19	41
Communal irrig. systems		-	1	1	42	-	8	15	19	41
Job Generation (No.)		-	160	160	1,650	145	438	693	374	1,490

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
RGPIs CAR									-	-
Total Beneficiaries (Household)					70				70	70
Service area generated (Ha)					-				-	-
Service area restored (Ha)					100		20	40	40	100
Communal irrig. systems					100		20	40	40	100
Canal Lining (Km)					1.00	-	0.20	0.70	0.10	1.00
Communal irrig. systems					1.00		0.20	0.70	0.10	1.00
HDPE/Pre-Cast Pipes (Km)					2.90	-	1.50	1.40	-	2.90
Communal irrig. systems					2.90		1.50	1.40	-	2.90
Structures Repaired (No.)					15		5	8	2	15
Communal irrig. systems					15		5	8	2	15
Job Generation (No.)					110	80	16	8	6	110
RGPIs Region 1									-	-
Total Beneficiaries (Household)			90	90	310		100	210	-	220
Service area generated (Ha)		-	-	-	-				-	-
Service area restored (Ha)		130	-	130	310		155	155	-	180
Communal irrig. systems		130	-	130	310		155	155	-	180
Job Generation (No.)			30	30	190	10	90	90	-	160
RGPIs Region 2									-	-
Total Beneficiaries (Household)				-	120			120	-	120
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	78		24	54	-	78
Communal irrig. systems				-	78		24	54	-	78
Job Generation (No.)				-	60		30	30	-	60

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
RGPI Region 3										
Total Beneficiaries (Household)				-	730		170	330	230	730
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	-				-	-
Structures Repaired (No.)					6		2	3	1	6
Communal irrig. systems					6		2	3	1	6
Job Generation (No.)				-	250	30	60	100	60	250
RGPI Region 4-A										
Total Beneficiaries (Household)			40	40	490		190		300	450
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			60	60	362		127	-	235	302
Communal irrig. systems			60	60	362		127		235	302
Canal Lining (Km)			-	-	-				-	-
Structures Repaired (No.)			-	-	-				-	-
Job Generation (No.)			50	50	350		140	90	120	300
RGPI Region 5										
Total Beneficiaries (Household)				-	660			70	590	660
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	98			10	88	98
Communal irrig. systems				-	98			10	88	98
Canal Lining (Km)				-	18.95			1.75	17.20	18.95
Communal irrig. systems				-	18.95			1.75	17.20	18.95
Structures Repaired (No.)				-	13			1	12	13
Communal irrig. systems				-	13			1	12	13
Job Generation (No.)				-	480		12	298	170	480

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
RGPI Region 6									-	-
Total Beneficiaries (Household)			20	20	100				100	80
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			33	33	70			-	70	37
Communal irrig. systems			33	33	70				70	37
Canal Lining (Km)		0.16	-	0.16	1.83			1.00	0.83	1.67
Communal irrig. systems		0.16		0.16	1.83			1.00	0.83	1.67
Structures Repaired (No.)			-	-	3			1	2	3
Communal irrig. systems					3			1	2	3
Job Generation (No.)			50	50	120		63	54	3	70
RGPI Region 7									-	-
Total Beneficiaries (Household)			10	10	-				-	(10)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			10	10	-				-	(10)
Communal irrig. systems			10	10	-				-	(10)
Repair Works of Earth Canal (km)			2.08	2.08	-				-	(2.08)
Communal irrig. systems			2.08	2.08	-				-	(2.08)
Structures Repaired (No.)			1	1	-				-	(1)
Communal irrig. systems			1	1	-				-	(1)
Job Generation (No.)			30	30	-				-	(30)
RGPI Region 10									-	-
Total Beneficiaries (Household)				-	100				100	100
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	150	-	42	45	63	150
Communal irrig. systems				-	150		42	45	63	150
HDPE/Pre-Cast Pipes (Km)				-	5.00	-	1.00	2.00	2.00	5.00
Communal irrig. systems					5.00		1.00	2.00	2.00	5.00
Structures Repaired (No.)				5	5	-	1	2	2	5
Communal irrig. systems				5	5		1	2	2	5
Job Generation (No.)				-	90	25	27	23	15	90

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
3. Irrig. Management Transfer Support Services (IMTSS)	3E+08								-	-
IAs organized (No)		24	3	27	37	10	13	8	6	10
IA Registration (No)		17	8	25	94	23	38	18	15	69
IAs dev./strengthened (No.)		1,099	253	1,352	1,925	835	611	242	237	573
IMT Contracting		70	86	156	279	72	77	99	31	123
Capacity Building for IAs (Batches)		1,215	3,840	5,055	3,624	891	986	1,073	674	(1,431)
Capacity Building for Staff (Batches)		348	381	729	901	214	229	232	226	172
Inter-Agency Coordination/Assistance Programs		1,518	574	2,092	6,595	1,427	1,884	1,307	1,977	4,503
4. Climate Change Adaptation Works										
4.1. Climate Change Adaptation Works										
Flood Protection Works (Km.)		-	1.20	1.20	3.09	-	0.03	1.02	2.04	2.09
Watershed Plantation (Ha)		107	73	180	207	-	85	60	62	27
Agro-meteorological Stations (No.)		-	-	-	-	-	-	-	-	-
Parcellary Map Upgrade of NIS (No.)		-	-	-	-	-	-	-	-	-
Telemetry Raingauge Station		2	3	5	-	-	-	-	-	(5)
Telemetry Rivergauge Station		-	2	2	2	-	2	-	-	-
Job Generation (No.)		-	860	860	1,060	42	353	343	322	200
Climate Change CAR									-	-
Flood Protection Works (Km.)			0.18	0.18	0.05		0.03	0.02	-	(0.13)
Job Generation (No.)			100	100	120	30	50	40	-	20
Climate Change Region 1									-	-
Watershed Plantation (Ha)									-	-
Job Generation (No.)			210	210	360		60	90	210	150

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Climate Change Region 2 Watershed Plantation (Ha) Job Generation (No.)				-	100		20	50	- 30	- 100
Climate Change MARIIS Flood Protection Works (Km.) Watershed Plantation (Ha) Job Generation (No.)			0.20	0.20	107		15	50	42	107
			60	60	90		20	45	25	30
Climate Change Region 3 Watershed Plantation (Ha) Job Generation (No.)									-	-
			30	30	60		20	30	10	30
Climate Change UPRIIS Watershed Plantation (Ha) Job Generation (No.)		107	73	180	100		70	10	20	(80)
			60	60	140		120	5	15	80
Climate Change Region 4A Watershed Plantation (Ha) Job Generation (No.)									-	-
			30	30	-				-	(30)
Climate Change Region 4B Flood Protection Works (Km.) Job Generation (No.)			0.82	0.82					-	(0.82)
			180	180	-				-	(180)
Climate Change Region 7 Watershed Plantation (Ha) Job Generation (No.)									-	-
			20	20	10		5	5	-	(10)
Climate Change Region 10 Flood Protection Works (Km.) Job Generation (No.)					1.00				1.00	1.00
			60	60	60		20	30	10	-
Climate Change Region 11 Watershed Plantation (Ha) Job Generation (No.)									-	-
			70	70	60	12	18	18	12	(10)

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Climate Change Region 12									-	-
Watershed Plantation (Ha)									-	-
Job Generation (No.)			40	40	-				-	(40)
Climate Change Region 13									-	-
Flood Protection Works (Km.)					2.04			1.00	1.04	2.04
Job Generation (No.)				-	60		20	30	10	60
Climate Change Central Office									-	-
Agro-meteorological Stations (No.)									-	-
Parcellary Map Upgrade of NIS (No.)									-	-
Telemetry Raingauge Station		2	3	5					-	(5)
Telemetry Rivergauge Station			2	2	2		2		-	-
Job Generation (No.)									-	-
4.2 Upgrading/Rehabilitation of NIS damaged by Typhoon Yolanda									-	-
Total Beneficiaries (Household)					4,520	-	1,210	2,020	1,290	4,520
Service area generated (Ha)					-	-	-	-	-	-
Service area restored (Ha)					266	-	72	117	77	266
National irrig. systems					266	-	72	117	77	266
Canal Lining (Km)					55.43	-	4.60	15.11	35.72	55.43
National irrig. systems					55.43	-	4.60	15.11	35.72	55.43
Structures Repaired (No.)					43	-	10	15	18	43
National irrig. systems					43	-	10	15	18	43
Earth/Gravel Roads					2.67	-	1.00	1.67	-	2.67
National irrig. systems					2.67	-	1.00	1.67	-	2.67
Job Generation (No.)					2,860	228	778	1,262	592	2,860

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Yolanda-Region 4B									-	-
Total Beneficiaries (Household)					60			60	-	60
Service area generated (Ha)					-				-	-
Service area restored (Ha)					-				-	-
Canal Lining (Km)					0.47		0.20	0.27	-	0.47
National irrig. systems					0.47		0.20	0.27	-	0.47
Earth/Gravel Roads	-				0.20			0.20	-	0.20
National irrig. systems					0.20			0.20	-	0.20
Job Generation (No.)					20		10	10	-	20
Yolanda-Region 8									-	-
Total Beneficiaries (Household)					4,460		1,210	1,960	1,290	4,460
Service area generated (Ha)					-				-	-
Service area restored (Ha)					266		72	117	77	266
National irrig. systems					266		72	117	77	266
Canal Lining (Km)					54.96		4.40	14.84	35.72	54.96
National irrig. systems					54.96		4.40	14.84	35.72	54.96
Structures Repaired (No.)					37		10	15	12	37
National irrig. systems					37		10	15	12	37
Earth/Gravel Roads					2.47		1.00	1.47	-	2.47
National irrig. systems					2.47		1.00	1.47	-	2.47
Job Generation (No.)					2,840	228	768	1,252	592	2,840

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
5. For the Requirement of the Program Beneficiaries										
Total Beneficiaries (Household)			3,090	3,090	2,103			620	1,483	(987)
Service area generated (Ha)		67	234	301	425			80	345	124
Communal irrig. systems		67	234	301	425			80	345	124
Service area restored (Ha)		61	564	625	487			154	333	(138)
Communal irrig. systems		61	564	625	487			154	333	(138)
Repair Works of Earth Canal (km)		0.21	-	0.21	-				-	(0.21)
Communal irrig. systems		0.21	-	0.21	-				-	(0.21)
Canal Lining (Km)		12.44	-	12.44	9.75			3.04	6.71	(2.70)
Communal irrig. systems		12.44	-	12.44	9.75			3.04	6.71	(2.70)
Structures Repaired (No.)		55	22	77	121			54	67	44
Communal irrig. systems		55	22	77	121			54	67	44
Job Generation (No.)			920	920	844			236	608	(76)
6. Restoration/Rehabilitation/Repair of Irrigation Systems	3E+08									
Total Beneficiaries (Household)		-	15,360	15,360	39,700	-	740	2,943	36,017	24,340
Service area generated (Ha)		20	-	20	-	-	-	-	-	(20)
Service area restored (Ha)		4,425	17,662	22,087	8,601	-	793	2,411	5,397	(13,486)
National irrig. systems		1,343	7,541	8,884	2,590	-	174	638	1,778	(6,294)
Communal irrig. systems		3,082	10,121	13,203	6,011	-	619	1,773	3,619	(7,192)
Repair Works of Earth Canal (km)		273.60	454.71	728.31	-	-	-	-	-	(728.31)
National irrig. systems		192.90	241.87	434.77	-	-	-	-	-	(434.77)
Communal irrig. systems		80.70	212.84	293.54	-	-	-	-	-	(293.54)
Canal Lining (Km)		264.74	673.20	937.94	544.93	-	89.01	130.57	325.35	(393.01)
National irrig. systems		124.85	265.33	390.18	259.04	-	42.84	44.48	171.72	(131.14)
Communal irrig. systems		139.89	407.87	547.76	285.89	-	46.17	86.09	153.63	(261.87)
HDPE/Pre-Cast Pipes (Km)		-	-	-	34.39	-	3.00	8.00	23.39	34.39
Communal irrig. systems		-	-	-	34.39	-	3.00	8.00	23.39	34.39
Structures Repaired (No.)		447	1,229	1,676	1,149	-	221	272	656	(527)
National irrig. systems		163	347	510	444	-	131	68	245	(66)
Communal irrig. systems		284	882	1,166	705	-	90	204	411	(461)
Job Generation (No.)		-	31,010	31,010	29,683	1,418	7,212	9,112	11,941	(1,327)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
6.1. Daet-Talisay RIS									-	-
Total Beneficiaries (Household)					420				420	420
Service area generated (Ha)					-				-	-
Service area restored (Ha)					108			-	108	108
National irrig. systems					108				108	108
Canal Lining (Km)					5.20			-	5.20	5.20
National irrig. systems					5.20				5.20	5.20
Structures Repaired (No.)					2			-	2	2
National irrig. systems					2				2	2
Job Generation (No.)				-	780			117	663	780
6.2. Rinconada Integrated Irrigation System									-	-
Total Beneficiaries (Household)					1,260				1,260	1,260
Service area generated (Ha)					-				-	-
Service area restored (Ha)					182			-	182	182
National irrig. systems					182				182	182
Canal Lining (Km)					17.40			-	17.40	17.40
National irrig. systems					17.40				17.40	17.40
Structures Repaired (No.)					9			-	9	9
National irrig. systems					9				9	9
Job Generation (No.)					1,200	7	126	432	635	1,200
6.3. Cagaycay RIS									-	-
Total Beneficiaries (Household)					700				700	700
Service area generated (Ha)					-				-	-
Service area restored (Ha)					90			-	90	90
National irrig. systems					90				90	90
Canal Lining (Km)					9.60			-	9.60	9.60
National irrig. systems					9.60				9.60	9.60
Structures Repaired (No.)					4			-	4	4
National irrig. systems					4				4	4
Job Generation (No.)					480			100	380	480

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
6.4. Lasang RIS Improvement Project, Davao del Norte										
Total Beneficiaries (Household)					-				-	-
Service area generated (Ha)					-				-	-
Service area restored (Ha)					-				-	-
Structures Repaired (No.)					1				1	1
National irrig. systems					1				1	1
Job Generation (No.)					600		100	250	250	600
6.5. Aklan RIS Improvement Project (Dam Construction)										
Total Beneficiaries (Household)				-	-				-	-
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	-				-	-
Job Generation (No.)			360	360	1,200		240	480	480	840
6.6. Other Restoration/Rehabilitation/Repair of Irrigation Systems (P)	3E+08									
Total Beneficiaries (Household)		-	5,970	5,970	24,626	-	260	1,173	23,193	18,656
Service area generated (Ha)		-	-	-	-	-	-	-	-	-
Service area restored (Ha)		1,343	7,541	8,884	2,210	-	174	638	1,398	(6,674)
National irrig. systems		1,343	7,541	8,884	2,210	-	174	638	1,398	(6,674)
Repair Works of Earth Canal (km)		192.90	241.87	434.77	-	-	-	-	-	(434.77)
National irrig. systems		192.90	241.87	434.77	-	-	-	-	-	(434.77)
Canal Lining (Km)		124.85	265.33	390.18	226.84	-	42.84	44.48	139.52	(163.34)
National irrig. systems		124.85	265.33	390.18	226.84	-	42.84	44.48	139.52	(163.34)
Structures Repaired (No.)		163	347	510	428	-	131	68	229	(82)
National irrig. systems		163	347	510	428	-	131	68	229	(82)
Job Generation (No.)		-	14,000	14,000	11,705	597	3,369	3,297	4,442	(2,295)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS CAR									-	-
Total Beneficiaries (Household)			60	60	290				290	230
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		24	71	95	-				-	(95)
National irrig. systems		24	71	95					-	(95)
Repair Works of Earth Canal (km)		13.99	-	13.99	-				-	(13.99)
National irrig. systems		13.99		13.99					-	(13.99)
Canal Lining (Km)		3.42	-	3.42	3.20		0.50	2.50	0.20	(0.22)
National irrig. systems		3.42		3.42	3.20		0.50	2.50	0.20	(0.22)
Structures Repaired (No.)		1	9	10	6		3	3	-	(4)
National irrig. systems		1	9	10	6		3	3	-	(4)
Job Generation (No.)			440	440	130	20	50	50	10	(310)
NIS RRRIS Region 1									-	-
Total Beneficiaries (Household)			550	550	4,500				4,500	3,950
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			818	818	274		30	60	184	(544)
National irrig. systems			818	818	274		30	60	184	(544)
Repair Works of Earth Canal (km)		34.45	48.55	83.00	-				-	(83.00)
National irrig. systems		34.45	48.55	83.00					-	(83.00)
Canal Lining (Km)		17.92	37.98	55.90	32.04		5.00	6.00	21.04	(23.86)
National irrig. systems		17.92	37.98	55.90	32.04		5.00	6.00	21.04	(23.86)
Structures Repaired (No.)		11	43	54	127		5	10	112	73
National irrig. systems		11	43	54	127		5	10	112	73
Job Generation (No.)			1,840	1,840	2,020	100	150	400	1,370	180

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 2									-	-
Total Beneficiaries (Household)			900	900	250				250	(650)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		28	1,312	1,340	280				280	(1,060)
National irrig. systems		28	1,312	1,340	280				280	(1,060)
Repair Works of Earth Canal (km)		20.11	21.15	41.26	-				-	(41.26)
National irrig. systems		20.11	21.15	41.26					-	(41.26)
Canal Lining (Km)		8.79	13.22	22.01	5.34			-	5.34	(16.67)
National irrig. systems		8.79	13.22	22.01	5.34				5.34	(16.67)
Structures Repaired (No.)			34	34	2			-	2	(32)
National irrig. systems			34	34	2				2	(32)
Job Generation (No.)			1,020	1,020	810			400	410	(210)
NIS RRRIS MARIIS									-	-
Total Beneficiaries (Household)			80	80	9,090				9,090	9,010
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		32	90	122	35				35	(87)
National irrig. systems		32	90	122	35				35	(87)
Repair Works of Earth Canal (km)			5.11	5.11	-				-	(5.11)
National irrig. systems			5.11	5.11					-	(5.11)
Canal Lining (Km)		15.57	12.00	27.57	20.63		9.97	2.54	8.12	(6.94)
National irrig. systems		15.57	12.00	27.57	20.63		9.97	2.54	8.12	(6.94)
Structures Repaired (No.)		60	-	60	4		2	1	1	(56)
National irrig. systems		60	-	60	4		2	1	1	(56)
Job Generation (No.)			1,330	1,330	850		200	325	325	(480)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 3									-	-
Total Beneficiaries (Household)			1,250	1,250	2,820		200	680	1,940	1,570
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		396	1,485	1,881	50			20	30	(1,831)
National irrig. systems		396	1,485	1,881	50			20	30	(1,831)
Repair Works of Earth Canal (km)		61.00	43.57	104.57	-				-	(104.57)
National irrig. systems		61.00	43.57	104.57					-	(104.57)
Canal Lining (Km)		20.56	19.06	39.62	20.61		3.00	6.00	11.61	(19.01)
National irrig. systems		20.56	19.06	39.62	20.61		3.00	6.00	11.61	(19.01)
Structures Repaired (No.)		17	35	52	9		2	4	3	(43)
National irrig. systems		17	35	52	9		2	4	3	(43)
Job Generation (No.)			1,560	1,560	2,060	100	800	800	360	500
NIS RRRIS UPRIS									-	-
Total Beneficiaries (Household)			-	-	2,170				2,170	2,170
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	12		7	1	4	12
National irrig. systems			-	-	12		7	1	4	12
Repair Works of Earth Canal (km)		11.79	-	11.79	-				-	(11.79)
National irrig. systems		11.79		11.79					-	(11.79)
Canal Lining (Km)		4.26	7.60	11.86	17.67		10.60	1.77	5.30	5.81
National irrig. systems		4.26	7.60	11.86	17.67		10.60	1.77	5.30	5.81
Structures Repaired (No.)		1	9	10	42		25	4	13	32
National irrig. systems		1	9	10	42		25	4	13	32
Job Generation (No.)			600	600	1,580		948	16	616	980

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 4-A									-	-
Total Beneficiaries (Household)			30	30	2,100				2,100	2,070
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			45	45	90				90	45
National irrig. systems			45	45	90				90	45
Repair Works of Earth Canal (km)		1.43	-	1.43	-				-	(1.43)
National irrig. systems		1.43		1.43					-	(1.43)
Canal Lining (Km)		5.74	6.10	11.84	19.84		3.17	0.56	16.11	8.00
National irrig. systems		5.74	6.10	11.84	19.84		3.17	0.56	16.11	8.00
Structures Repaired (No.)		18	-	18	39		5	2	32	21
National irrig. systems		18		18	39		5	2	32	21
Job Generation (No.)			440	440	680		248	19	413	240
NIS RRRIS Region 4-B									-	-
Total Beneficiaries (Household)			70	70	330				330	260
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			100	100	211				211	111
National irrig. systems			100	100	211				211	111
Repair Works of Earth Canal (km)			9.50	9.50	-				-	(9.50)
National irrig. systems			9.50	9.50					-	(9.50)
Canal Lining (Km)		0.75	7.95	8.70	6.56	-	0.52	3.64	2.40	(2.14)
National irrig. systems		0.75	7.95	8.70	6.56		0.52	3.64	2.40	(2.14)
Structures Repaired (No.)			89	89	9		5	4	-	(80)
National irrig. systems			89	89	9		5	4	-	(80)
Job Generation (No.)			440	440	510			200	310	70

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 5									-	-
Total Beneficiaries (Household)			630	630	1,310			246	1,064	680
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		148	739	887	262			179	83	(625)
National irrig. systems		148	739	887	262			179	83	(625)
Canal Lining (Km)		8.07	11.13	19.20	25.61		0.35	2.41	22.85	6.41
National irrig. systems		8.07	11.13	19.20	25.61		0.35	2.41	22.85	6.41
Structures Repaired (No.)			3	3	1			1	-	(2)
National irrig. systems			3	3	1			1	-	(2)
Job Generation (No.)			970	970	520	31	178	179	132	(450)
NIS RRRIS Region 6										
Total Beneficiaries (Household)			210	210	160				160	(50)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		75	241	316	93		14	60	19	(223)
National irrig. systems		75	241	316	93		14	60	19	(223)
Canal Lining (Km)		0.40	1.75	2.15	2.00				2.00	(0.15)
National irrig. systems		0.40	1.75	2.15	2.00				2.00	(0.15)
Structures Repaired (No.)		2	-	2	-				-	(2)
National irrig. systems		2	-	2	-				-	(2)
Job Generation (No.)			380	380	147	2	20	93	32	(233)
NIS RRRIS Region 7										
Total Beneficiaries (Household)			260	260	140				140	(120)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		10	385	395	215		20	95	100	(180)
National irrig. systems		10	385	395	215		20	95	100	(180)
Canal Lining (Km)			30.00	30.00	11.00		2.00	4.00	5.00	(19.00)
National irrig. systems			30.00	30.00	11.00		2.00	4.00	5.00	(19.00)
Job Generation (No.)			900	900	180		50	65	65	(720)

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 8									-	-
Total Beneficiaries (Household)			300	300	-				-	(300)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		108	342	450	-				-	(450)
National irrig. systems		108	342	450	-				-	(450)
Repair Works of Earth Canal (km)			-	-	-				-	-
National irrig. systems			-	-	-				-	-
Canal Lining (Km)		27.74	22.85	50.59	-				-	(50.59)
National irrig. systems		27.74	22.85	50.59	-				-	(50.59)
Structures Repaired (No.)		18	27	45	-				-	(45)
National irrig. systems		18	27	45	-				-	(45)
Job Generation (No.)			900	900	-				-	(900)
NIS RRRIS Region 9									-	-
Total Beneficiaries (Household)			70	70	480				480	410
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		41	62	103	-				-	(103)
National irrig. systems		41	62	103	-				-	(103)
Canal Lining (Km)		3.35	1.15	4.50	5.57		0.61	2.40	2.56	1.07
National irrig. systems		3.35	1.15	4.50	5.57		0.61	2.40	2.56	1.07
Structures Repaired (No.)		24	-	24	78		66	12	-	54
National irrig. systems		24	-	24	78		66	12	-	54
Job Generation (No.)			600	600	260	20	100	100	40	(340)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 10									-	-
Total Beneficiaries (Household)			300	300	100				100	(200)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			448	448	55	-	19	17	19	(393)
National irrig. systems			448	448	55		19	17	19	(393)
Repair Works of Earth Canal (km)			75.00	75.00	-				-	(75.00)
National irrig. systems			75.00	75.00					-	(75.00)
Canal Lining (Km)			15.00	15.00	6.77			0.30	6.47	(8.23)
National irrig. systems			15.00	15.00	6.77			0.30	6.47	(8.23)
Structures Repaired (No.)			55	55	11		4	3	4	(44)
National irrig. systems			55	55	11		4	3	4	(44)
Job Generation (No.)			540	540	250	20	80	80	70	(290)
NIS RRRIS Region 11									-	-
Total Beneficiaries (Household)			100	100	420			130	290	320
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			150	150	-				-	(150)
National irrig. systems			150	150					-	(150)
Repair Works of Earth Canal (km)		28.87	33.93	62.80	-				-	(62.80)
National irrig. systems		28.87	33.93	62.80					-	(62.80)
Canal Lining (Km)		1.13	5.63	6.76	9.00	-	2.00	2.00	5.00	2.24
National irrig. systems		1.13	5.63	6.76	9.00		2.00	2.00	5.00	2.24
Structures Repaired (No.)			1	1	18	-	5	5	8	17
National irrig. systems			1	1	18		5	5	8	17
Job Generation (No.)			960	960	500	99	150	150	101	(460)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
NIS RRRIS Region 12									-	-
Total Beneficiaries (Household)			380	380	236		30	67	139	(144)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			565	565	283		34	126	123	(282)
National irrig. systems			565	565	283		34	126	123	(282)
Repair Works of Earth Canal (km)		16.59	-	16.59	-				-	(16.59)
National irrig. systems		16.59	-	16.59					-	(16.59)
Canal Lining (Km)		3.88	56.35	60.23	31.90	-	3.00	7.00	21.90	(28.33)
National irrig. systems		3.88	56.35	60.23	31.90		3.00	7.00	21.90	(28.33)
Structures Repaired (No.)		11		11	70		7	15	48	59
National irrig. systems		11		11	70		7	15	48	59
Job Generation (No.)			540	540	548	55	165	220	108	8
NIS RRRIS Region 13									-	-
Total Beneficiaries (Household)			780	780	230		30	50	150	(550)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		481	688	1,169	350		50	80	220	(819)
National irrig. systems		481	688	1,169	350		50	80	220	(819)
Repair Works of Earth Canal (km)		2.57	5.06	7.63	-				-	(7.63)
National irrig. systems		2.57	5.06	7.63					-	(7.63)
Canal Lining (Km)		3.27	17.56	20.83	9.10	-	2.12	3.36	3.62	(11.73)
National irrig. systems		3.27	17.56	20.83	9.10		2.12	3.36	3.62	(11.73)
Structures Repaired (No.)			42	42	12		2	4	6	(30)
National irrig. systems			42	42	12		2	4	6	(30)
Job Generation (No.)			540	540	660	150	230	200	80	120

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
6.7. Other Restoration/Rehabilitation/Repair of Irrigation Systems (Communal)										
Total Beneficiaries (Household)		-	9,390	9,390	12,694	-	480	1,770	10,444	3,304
Service area generated (Ha)		20	-	20	-	-	-	-	-	(20)
Service area restored (Ha)		3,082	10,121	13,203	6,011	-	619	1,773	3,619	(7,192)
Communal irrig. systems		3,082	10,121	13,203	6,011	-	619	1,773	3,619	(7,192)
Repair Works of Earth Canal (km)		80.70	212.84	293.54	-	-	-	-	-	(293.54)
Communal irrig. systems		80.70	212.84	293.54	-	-	-	-	-	(293.54)
Canal Lining (Km)		139.89	407.87	547.76	285.89	-	46.17	86.09	153.63	(261.87)
Communal irrig. systems		139.89	407.87	547.76	285.89	-	46.17	86.09	153.63	(261.87)
HDPE/Pre-Cast Pipes (Km)		-	-	-	34.39	-	3.00	8.00	23.39	34.39
Communal irrig. systems		-	-	-	34.39	-	3.00	8.00	23.39	34.39
Structures Repaired (No.)		284	882	1,166	705	-	90	204	411	(461)
Communal irrig. systems		284	882	1,166	705	-	90	204	411	(461)
Job Generation (No.)		-	16,650	16,650	13,718	814	3,377	4,436	5,091	(2,932)
CIS RRRIS CAR										
Total Beneficiaries (Household)			650	650	510				510	(140)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		390	591	981	146		48	96	2	(835)
Communal irrig. systems		390	591	981	146		48	96	2	(835)
Repair Works of Earth Canal (km)		1.41	2.82	4.23	-				-	(4.23)
Communal irrig. systems		1.41	2.82	4.23	-				-	(4.23)
Canal Lining (Km)		24.84	41.28	66.12	41.64		5.20	28.00	8.44	(24.48)
Communal irrig. systems		24.84	41.28	66.12	41.64		5.20	28.00	8.44	(24.48)
HDPE/Pre-Cast Pipes (Km)			-	-	13.39		3.00	8.00	2.39	13.39
Communal irrig. systems			-	-	13.39		3.00	8.00	2.39	13.39
Structures Repaired (No.)		54	26	80	56		24	26	6	(24)
Communal irrig. systems		54	26	80	56		24	26	6	(24)
Job Generation (No.)			1,020	1,020	500	100	200	160	40	(520)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 1										
Total Beneficiaries (Household)			960	960	1,470		170	330	970	510
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		135	1,299	1,434	492		50	100	342	(942)
Communal irrig. systems		135	1,299	1,434	492		50	100	342	(942)
Repair Works of Earth Canal (km)		7.04	26.66	33.70	-				-	(33.70)
Communal irrig. systems		7.04	26.66	33.70					-	(33.70)
Canal Lining (Km)		16.07	23.90	39.97	22.80		3.00	8.00	11.80	(17.17)
Communal irrig. systems		16.07	23.90	39.97	22.80		3.00	8.00	11.80	(17.17)
Structures Repaired (No.)		13	154	167	79		5	30	44	(88)
Communal irrig. systems		13	154	167	79		5	30	44	(88)
Job Generation (No.)			1,930	1,930	1,350	100	100	305	845	(580)
CIS RRRIS Region 2										
Total Beneficiaries (Household)			1,220	1,220	780		110	500	170	(440)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		79	1,743	1,822	838		163	418	257	(984)
Communal irrig. systems		79	1,743	1,822	838		163	418	257	(984)
Repair Works of Earth Canal (km)		0.39	0.61	1.00	-				-	(1.00)
Communal irrig. systems		0.39	0.61	1.00					-	(1.00)
Canal Lining (Km)		0.26	0.74	1.00	9.15		4.11	5.04	-	8.15
Communal irrig. systems		0.26	0.74	1.00	9.15		4.11	5.04	-	8.15
Structures Repaired (No.)			1	1	29		8	21	-	28
Communal irrig. systems			1	1	29		8	21	-	28
Job Generation (No.)			1,110	1,110	1,350		400	450	500	240

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 3									-	-
Total Beneficiaries (Household)			930	930	730		30	330	370	(200)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		305	1,093	1,398	394	-		200	194	(1,004)
Communal irrig. systems		305	1,093	1,398	394			200	194	(1,004)
Repair Works of Earth Canal (km)		14.75	43.83	58.58	-				-	(58.58)
Communal irrig. systems		14.75	43.83	58.58					-	(58.58)
Canal Lining (Km)		6.99	16.35	23.34	16.75		2.00	4.00	10.75	(6.59)
Communal irrig. systems		6.99	16.35	23.34	16.75		2.00	4.00	10.75	(6.59)
Structures Repaired (No.)		7	56	63	13		2	5	6	(50)
Communal irrig. systems		7	56	63	13		2	5	6	(50)
Job Generation (No.)			960	960	1,150	100	350	400	300	190
CIS RRRIS Region 4-A									-	-
Total Beneficiaries (Household)			120	120	1,050				1,050	930
Service area generated (Ha)		20	-	20	-				-	(20)
Communal irrig. systems		20		20	-				-	(20)
Service area restored (Ha)		62	95	157	297		37	20	240	140
Communal irrig. systems		62	95	157	297		37	20	240	140
Repair Works of Earth Canal (km)		0.10	1.40	1.50	-				-	(1.50)
Communal irrig. systems		0.10	1.40	1.50					-	(1.50)
Canal Lining (Km)		9.39	14.46	23.85	18.95		9.12	0.66	9.17	(4.90)
Communal irrig. systems		9.39	14.46	23.85	18.95		9.12	0.66	9.17	(4.90)
Structures Repaired (No.)		19	23	42	32		14	2	16	(10)
Communal irrig. systems		19	23	42	32		14	2	16	(10)
Job Generation (No.)			1,080	1,080	870		301	59	510	(210)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 4-B									-	-
Total Beneficiaries (Household)			440	440	730				730	290
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			659	659	596			-	596	(63)
Communal irrig. systems			659	659	596				596	(63)
Canal Lining (Km)		5.56	13.90	19.46	1.90			1.00	0.90	(17.56)
Communal irrig. systems		5.56	13.90	19.46	1.90			1.00	0.90	(17.56)
Structures Repaired (No.)		2	84	86	8			4	4	(78)
Communal irrig. systems		2	84	86	8			4	4	(78)
Job Generation (No.)			930	930	730		100	185	445	(200)
CIS RRRIS Region 5									-	-
Total Beneficiaries (Household)			910	910	1,210		40	160	1,010	300
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		199	419	618	402		63	240	99	(216)
Communal irrig. systems		199	419	618	402		63	240	99	(216)
Repair Works of Earth Canal (km)		0.27	13.53	13.80	-				-	(13.80)
Communal irrig. systems		0.27	13.53	13.80	-				-	(13.80)
Canal Lining (Km)		14.20	56.63	70.83	35.14		7.88	12.03	15.23	(35.69)
Communal irrig. systems		14.20	56.63	70.83	35.14		7.88	12.03	15.23	(35.69)
Structures Repaired (No.)		3	28	31	19			11	8	(12)
Communal irrig. systems		3	28	31	19			11	8	(12)
Job Generation (No.)			1,410	1,410	1,100	53	425	411	211	(310)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 6									-	-
Total Beneficiaries (Household)			570	570	730				730	160
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		77	767	844	556				556	(288)
Communal irrig. systems		77	767	844	556				556	(288)
Repair Works of Earth Canal (km)			0.70	0.70	-				-	(0.70)
Communal irrig. systems			0.70	0.70					-	(0.70)
Canal Lining (Km)		3.37	16.27	19.64	18.39			5.00	13.39	(1.25)
Communal irrig. systems		3.37	16.27	19.64	18.39			5.00	13.39	(1.25)
HDPE/Pre-Cast Pipes (Km)			-	-	1.50				1.50	1.50
Communal irrig. systems			-	-	1.50				1.50	1.50
Structures Repaired (No.)		3	13	16	18			5	13	2
Communal irrig. systems		3	13	16	18			5	13	2
Job Generation (No.)			910	910	1,030		335	542	153	120
CIS RRRIS Region 7									-	-
Total Beneficiaries (Household)			110	110	290				290	180
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		42	136	178	118	-	5	25	88	(60)
Communal irrig. systems		42	136	178	118		5	25	88	(60)
Repair Works of Earth Canal (km)		0.79	1.02	1.81	-				-	(1.81)
Communal irrig. systems		0.79	1.02	1.81					-	(1.81)
Canal Lining (Km)		16.83	20.51	37.34	16.52		2.00	4.48	10.04	(20.82)
Communal irrig. systems		16.83	20.51	37.34	16.52		2.00	4.48	10.04	(20.82)
HDPE/Pre-Cast Pipes (Km)			-	-	0.30				0.30	0.30
Communal irrig. systems			-	-	0.30				0.30	0.30
Structures Repaired (No.)		43	77	120	90		2	12	76	(30)
Communal irrig. systems		43	77	120	90		2	12	76	(30)
Job Generation (No.)			1,010	1,010	130		35	45	50	(880)

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 8										
Total Beneficiaries (Household)			630	630	530		60	240	230	(100)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		827	111	938	422		51	194	177	(516)
Communal irrig. systems		827	111	938	422		51	194	177	(516)
Repair Works of Earth Canal (km)		0.22	-	0.22	-				-	(0.22)
Communal irrig. systems		0.22	-	0.22	-				-	(0.22)
Canal Lining (Km)		12.89	54.52	67.41	22.35		0.44	2.68	19.23	(45.06)
Communal irrig. systems		12.89	54.52	67.41	22.35		0.44	2.68	19.23	(45.06)
Structures Repaired (No.)		44	196	240	45		5	21	19	(195)
Communal irrig. systems		44	196	240	45		5	21	19	(195)
Job Generation (No.)			1,270	1,270	1,420	28	171	654	567	150
CIS RRRIS Region 9										
Total Beneficiaries (Household)			310	310	750		70	160	520	440
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		189	176	365	426		11	40	375	61
Communal irrig. systems		189	176	365	426		11	40	375	61
Repair Works of Earth Canal (km)		50.52	100.24	150.76	-				-	(150.76)
Communal irrig. systems		50.52	100.24	150.76	-				-	(150.76)
Canal Lining (Km)		18.84	28.97	47.81	32.83		2.00	5.00	25.83	(14.98)
Communal irrig. systems		18.84	28.97	47.81	32.83		2.00	5.00	25.83	(14.98)
Structures Repaired (No.)		54	59	113	149		6	23	120	36
Communal irrig. systems		54	59	113	149		6	23	120	36
Job Generation (No.)			1,250	1,250	1,270	100	400	400	370	20

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 10									-	-
Total Beneficiaries (Household)			840	840	1,410				1,410	570
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			1,257	1,257	329		-	-	329	(928)
Communal irrig. systems			1,257	1,257	329				329	(928)
Canal Lining (Km)			31.50	31.50	13.80		-	-	13.80	(17.70)
Communal irrig. systems			31.50	31.50	13.80				13.80	(17.70)
HDPE/Pre-Cast Pipes (Km)			-	-	19.20		-	-	19.20	19.20
Communal irrig. systems			-	-	19.20				19.20	19.20
Structures Repaired (No.)			63	63	29		-	-	29	(34)
Communal irrig. systems			63	63	29				29	(34)
Job Generation (No.)			940	940	970	100	100	300	470	30
CIS RRRIS Region 11									-	-
Total Beneficiaries (Household)			730	730	480				480	(250)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		634	462	1,096	460	-	135	229	96	(636)
Communal irrig. systems		634	462	1,096	460		135	229	96	(636)
Repair Works of Earth Canal (km)			5.00	5.00	-				-	(5.00)
Communal irrig. systems			5.00	5.00	-				-	(5.00)
Canal Lining (Km)		0.65	4.42	5.07	6.60	-	1.32	1.98	3.30	1.53
Communal irrig. systems		0.65	4.42	5.07	6.60		1.32	1.98	3.30	1.53
Structures Repaired (No.)			1	1	16	-	3	5	8	15
Communal irrig. systems			1	1	16		3	5	8	15
Job Generation (No.)			1,120	1,120	790	158	235	235	162	(330)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
CIS RRRIS Region 12									-	-
Total Beneficiaries (Household)			480	480	1,394			50	1,344	914
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			719	719	145			77	68	(574)
Communal irrig. systems			719	719	145			77	68	(574)
Repair Works of Earth Canal (km)		1.53	-	1.53	-				-	(1.53)
Communal irrig. systems		1.53		1.53					-	(1.53)
Canal Lining (Km)		6.53	63.83	70.36	16.47		3.00	4.00	9.47	(53.89)
Communal irrig. systems		6.53	63.83	70.36	16.47		3.00	4.00	9.47	(53.89)
Structures Repaired (No.)		40	19	59	85		6	26	53	26
Communal irrig. systems		40	19	59	85		6	26	53	26
Job Generation (No.)			1,110	1,110	178	20	60	70	28	(932)
CIS RRRIS Region 13									-	-
Total Beneficiaries (Household)			490	490	630				630	140
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)		143	594	737	390		56	134	200	(347)
Communal irrig. systems		143	594	737	390		56	134	200	(347)
Repair Works of Earth Canal (km)		3.68	17.03	20.71	-				-	(20.71)
Communal irrig. systems		3.68	17.03	20.71					-	(20.71)
Canal Lining (Km)		3.47	20.59	24.06	12.60		6.10	4.22	2.28	(11.46)
Communal irrig. systems		3.47	20.59	24.06	12.60		6.10	4.22	2.28	(11.46)
Structures Repaired (No.)		2	82	84	37		15	13	9	(47)
Communal irrig. systems		2	82	84	37		15	13	9	(47)
Job Generation (No.)			600	600	880	55	165	220	440	280

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
6.8. Coconet Slope Protection in National Irrigation Systems				-	708,966	-	249,026	250,251	209,689	708,966
Coconet Slope Protection in NIS (sq.m)				-	1,386	100	542	458	286	1,386
Job Generation (No.)										
Coconet-NIS CAR										
Coconet Slope Protection in NIS (sq.m)					247,000		100,000	100,000	47,000	247,000
Job Generation (No.)					420	100	200	100	20	420
Coconet-NIS Region 1										
Coconet Slope Protection in NIS (sq.m)					13,895			6,000	7,895	13,895
Job Generation (No.)					30		3	11	16	30
Coconet-NIS Region 2										
Coconet Slope Protection in NIS (sq.m)					125,550		29,415	44,210	51,925	125,550
Job Generation (No.)					150		30	50	70	150
Coconet-NIS MARIIS										
Coconet Slope Protection in NIS (sq.m)					38,793		18,975	11,803	8,015	38,793
Job Generation (No.)					70		30	25	15	70
Coconet-NIS Region 3										
Coconet Slope Protection in NIS (sq.m)					50,292			25,000	25,292	50,292
Job Generation (No.)					140		40	50	50	140
Coconet-NIS UPRIIS										
Coconet Slope Protection in NIS (sq.m)					135,586		75,000	20,000	40,586	135,586
Job Generation (No.)					160		96	16	48	160
Coconet-NIS Region 4A										
Coconet Slope Protection in NIS (sq.m)					16,100		8,150	4,950	3,000	16,100
Job Generation (No.)					50		25	15	10	50
Coconet-NIS Region 4B										
Coconet Slope Protection in NIS (sq.m)					13,560			5,000	8,560	13,560
Job Generation (No.)					20			10	10	20
Coconet-NIS Region 5										
Coconet Slope Protection in NIS (sq.m)					16,550		2,500	5,000	9,050	16,550
Job Generation (No.)					120		32	65	23	120

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Coconet-NIS Region 6									-	-
Coconet Slope Protection in NIS (sq.m)					43,140		11,871	24,203	7,066	43,140
Job Generation (No.)					190		72	98	20	190
Coconet-NIS Region 9									-	-
Coconet Slope Protection in NIS (sq.m)					700		315	385	-	700
Job Generation (No.)					6		3	3	-	6
Coconet-NIS Region 10									-	-
Coconet Slope Protection in NIS (sq.m)					5,400		1,600	2,500	1,300	5,400
Job Generation (No.)					20		6	10	4	20
Coconet-NIS Region 11									-	-
Coconet Slope Protection in NIS (sq.m)					2,400		1,200	1,200	-	2,400
Job Generation (No.)					10		5	5	-	10
6.9. Coconet Slope Protection in Communal Irrigation Systems										
Coconet Slope Protection in CIS (sq.m)				-	85,145	-	39,906	36,807	8,432	85,145
Job Generation (No.)				-	237	-	143	83	11	237
Coconet-CIS CAR									-	-
Coconet Slope Protection in CIS (sq.m)					5,300			5,300	-	5,300
Job Generation (No.)					10			10	-	10
Coconet-CIS Region 2									-	-
Coconet Slope Protection in CIS (sq.m)					900		900		-	900
Job Generation (No.)					1		1		-	1
Coconet-CIS Region 3									-	-
Coconet Slope Protection in CIS (sq.m)					10,806		5,000	5,806	-	10,806
Job Generation (No.)					30		15	15	-	30
Coconet-CIS Region 4A									-	-
Coconet Slope Protection in CIS (sq.m)					28,200		19,100	9,100	-	28,200
Job Generation (No.)					95		65	30	-	95
Coconet-CIS Region 4B									-	-
Coconet Slope Protection in CIS (sq.m)					15,932			7,500	8,432	15,932
Job Generation (No.)					20			10	10	20

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Coconet-CIS Region 5										
Coconet Slope Protection in CIS (sq.m)					13,167		8,000	5,167	-	13,167
Job Generation (No.)					30		25	4	1	30
Coconet-CIS Region 6										
Coconet Slope Protection in CIS (sq.m)					10,140		6,591	3,549	-	10,140
Job Generation (No.)					45		34	11	-	45
Coconet-CIS Region 9										
Coconet Slope Protection in CIS (sq.m)					700		315	385	-	700
Job Generation (No.)					6		3	3	-	6
6.10. Improvement of Service Roads in Communal Irrigation Systems										
Concrete Roads in CIS (km)				-	12.69	-	-	5.50	7.19	12.69
Earth/Gravel Roads in CIS (km)				-	-	-	-	-	-	-
Job Generation (No.)				-	390	-	-	195	195	390
Service Roads-CIS Region 3										
Concrete Roads in CIS (km)					3.69			1.50	2.19	3.69
Job Generation (No.)					130			65	65	130
Service Roads-CIS Region 9										
Concrete Roads in CIS (km)					9.00			4.00	5.00	9.00
Job Generation (No.)					260			130	130	260

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Part B										
I. PROJECTS										
Total Beneficiaries (Household)		-	16,308	16,308	14,195	-	371	1,347	12,477	(2,113)
Service area generated (Ha)		3,020	17,570	20,590	12,027	-	1,003	2,451	8,573	(8,563)
National irrig. systems		1,625	15,458	17,083	4,519	-	12	258	4,249	(12,564)
Communal irrig. systems		1,395	2,112	3,507	7,508	-	991	2,193	4,324	4,001
Service area restored (Ha)		34	3,707	3,741	2,949	-	-	-	2,949	(792)
National irrig. systems		31	3,349	3,380	2,949	-	-	-	2,949	(431)
Communal irrig. systems		3	358	361	-	-	-	-	-	(361)
Repair Works of Earth Canal (km)		-	344.78	344.78	-	-	-	-	-	(344.78)
National irrig. systems		-	343.22	343.22	-	-	-	-	-	(343.22)
Communal irrig. systems		-	1.56	1.56	-	-	-	-	-	(1.56)
Canal Lining (Km)		-	92.78	92.78	64.31	-	4.93	5.12	54.26	(28.47)
National irrig. systems		-	88.50	88.50	61.43	-	3.51	3.66	54.26	(27.07)
Communal irrig. systems		-	4.28	4.28	2.88	-	1.42	1.46	-	(1.40)
Structures Repaired (No.)		-	313	313	153	-	17	18	118	(160)
National irrig. systems		-	300	300	138	-	12	12	114	(162)
Communal irrig. systems		-	13	13	15	-	5	6	4	2
Job Generation (No.)		-	74,579	74,579	59,729	4,861	11,570	30,229	13,069	(14,850)
A. Locally Funded Projects (LFPs)										
1. Barbar SRIP, Ilocos Sur	4.1E+08									
Total Beneficiaries (Household)		-	-	-	-	-	-	-	-	-
Service area generated (Ha)		-	-	-	-	-	-	-	-	-
Service area restored (Ha)		-	-	-	-	-	-	-	-	-
Job Generation (No.)		160	160	160	30	3	3	3	21	(130)
2. Sulvec SRIP, Ilocos Norte	4.1E+08									
Total Beneficiaries (Household)		-	-	-	-	-	-	-	-	-
Service area generated (Ha)		-	-	-	-	-	-	-	-	-
Service area restored (Ha)		-	-	-	-	-	-	-	-	-
Job Generation (No.)		360	360	360	216	-	3	122	91	(144)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
3. Gaco Irrigation Project, Ilocos Sur	4.1E+08								-	-
Total Beneficiaries (Household)			20	20	-				-	(20)
Service area generated (Ha)			30	30	-				-	(30)
Communal irrig. systems			30	30					-	(30)
Service area restored (Ha)				-	-				-	-
Job Generation (No.)			40	40	-				-	(40)
4. BLISCUR Integrated Small Irrigation Project, Pangasinan									-	-
Total Beneficiaries (Household)			130	130	-				-	(130)
Service area generated (Ha)			200	200	-				-	(200)
National irrig. systems			200	200					-	(200)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			300	300	-				-	(300)
5. Marimay SRIP, Apayao	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			600	600	180	4	28	72	76	(420)
6. Alfonso Lista PIP, Ifugao	4.1E+08								-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			60	60	300	45	150	75	30	240
7. Dibuluan IP, Isabela	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			240	240	530		200	270	60	290
8. Dabubu River Irrig. Project, Isabela	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			120	120	130			65	65	10

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
9. Nassiping PIP Ph. 1									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			90	90	570		100	130	340	480
10. Casencan Multipurpose Irrigation Project-IC, Phase II, Nueva Ecija	4.1E+08								-	-
Total Beneficiaries (Household)			4,650	4,650	530				530	(4,120)
Service area generated (Ha)		520	7,433	7,953	798				798	(7,155)
National irrig. systems		520	7,433	7,953	798				798	(7,155)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			11,230	11,230	6,650	500	2,000	2,000	2,150	(4,580)
11. Balog-Balog MPP IP, Ph. II, Tarlac	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			30,000	30,000	18,000	512	1,593	15,647	248	(12,000)
12. Bulo SRIP, Bulacan	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			300	300	300	6	6	6	282	-
13. Marikit Irrigation Project, Nueva Ecija & Vizcaya									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	300		180	30	90	300
14. Upper Tabuating Reservoir Irrig. Project, Nueva Ecija	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			840	840	1,020	402	402	203	13	180

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
15. Balbalungao Small Reservoir IP, Nueva Ecija	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			90	90	18	3	3	6	6	(72)
16. Quipot River Irrigation Project, Quezon	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	650				650	650
Service area generated (Ha)			-	-	800				800	800
National irrig. systems			-	-	800				800	800
Service area restored (Ha)			-	-	180			-	180	180
National irrig. systems			-	-	180				180	180
Job Generation (No.)			700	700	600	90	210	210	90	(100)
17. Macalelon SRIP, Quezon	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			180	180	327	6	6	309	6	147
18. Ibato-Iraan SRIP, Palawan	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	178				178	178
Service area generated (Ha)			-	-	360				360	360
National irrig. systems			-	-	360				360	360
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			1,200	1,200	372	12	12	12	336	(828)
19. Bongabong RIP, Mindoro Oriental	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
National irrig. systems			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			180	180	685	14	225	300	146	505

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
20. Bagtongon SRIP, Marinduque	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			120	120	10	2	2	4	2	(110)
21. Ibingan SRIP, Sorsogon	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			300	300	330	7	7	7	309	30
22. Sibagat SRIP, Camarines Sur	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			60	60	18	3	3	6	6	(42)
23. Barotac-Viejo SRIP, Iloilo	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			2,460	2,460	48	12	12	12	12	(2,412)
24. Bayuyan SRIP, Capiz									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			180	180	-				-	(180)
25. Hilabangan RIP, Negros Occidental									-	-
Total Beneficiaries (Household)				-	40				40	40
Service area generated (Ha)				-	60				60	60
National irrig. systems				-	60				60	60
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	300		75	105	120	300

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
26. Mabini-Cayacay SRIP, Bohol	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			300	300	510	96	9	9	396	210
27. Bonot-Bonot SRIP, Bohol	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			300	300	18	4	4	6	4	(282)
28. Malinao Dam Improvement Project, Bohol									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			60	60	454		126	159	169	394
29. Benliw SRIP, Bohol	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	346	4	4	6	332	346
30. Hibulangan SRIP, Leyte North	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			600	600	574	9	133	216	216	(26)
31. Sta. Rita SRIP, Samar	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			1,200	1,200	354	9	9	9	327	(846)

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
32. Bugko Irrigation Project, Northern Samar	4.1E+08									
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			120	120	1,400	210	350	602	238	1,280
33. Pinipisanan Irrigation Project, N. Samar	4.1E+08									
Total Beneficiaries (Household)			80	80	-				-	(80)
Service area generated (Ha)			120	120	-				-	(120)
National irrig. systems			120	120	-				-	(120)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			360	360	1,440	43	317	720	360	1,080
34. Calbiga IP, Western Samar	4.1E+08									
Total Beneficiaries (Household)			-	-	60			30	30	60
Service area generated (Ha)			-	-	100			50	50	100
National irrig. systems			-	-	100			50	50	100
Service area restored (Ha)			-	-	-			-	-	-
Job Generation (No.)			90	90	600	42	108	300	150	510
35. Bulao Irrigation Project, Northern Samar	4.1E+08									
Total Beneficiaries (Household)			130	130	-				-	(130)
Service area generated (Ha)			200	200	-				-	(200)
National irrig. systems			200	200	-				-	(200)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			240	240	180	13	32	90	45	(60)
36. Hagbay Irrigation Project, Northern Samar	4.1E+08									
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			240	240	240	17	43	120	60	-

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
37. Catarman-Bobon IP, Northern Samar	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			120	120	960	67	173	480	240	840
38. Gandara Irrigation Project (Polongon Area), Western Samar	4.1E+08								-	-
Total Beneficiaries (Household)			70	70	-				-	(70)
Service area generated (Ha)			110	110	-				-	(110)
National irrig. systems			110	110	-				-	(110)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			690	690	-				-	(690)
39. Gandara Irrigation Project (Concepcion-Nacube Area), Western Samar									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	42				42	42
40. Bantayan Irrigation Project									-	-
Total Beneficiaries (Household)			20	20	120			30	90	100
Service area generated (Ha)			30	30	180			50	130	150
National irrig. systems			30	30	180			50	130	150
Service area restored (Ha)			-	-	-			-	-	-
Job Generation (No.)			60	60	600	30	228	240	102	540
41. Nalihugan Small Reservoir Irrigation Project, Western Samar									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			60	60	-				-	(60)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
42. Lison Valley Irrigation Project, Zamboanga del Sur	4.1E+08									
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			240	240	150	36	50	50	14	(90)
43. Talakag IP Phase II, Bukidnon	4.1E+08									
Total Beneficiaries (Household)			130	130	133		33	33	67	3
Service area generated (Ha)		59	141	200	-	-	-	-	-	(200)
National irrig. systems		59	141	200						(200)
Canal Lining (Km)			-	-	13.63		3.41	3.41	6.81	13.63
National irrig. systems					13.63		3.41	3.41	6.81	13.63
Structures Repaired (No.)			-	-	57		11	11	35	57
National irrig. systems					57		11	11	35	57
Job Generation (No.)			300	300	732	54	221	184	273	432
44. Asbang SRIP, Davao del Sur	4.1E+08									
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			60	60	-				-	(60)
45. Upper Saug River Irrigation Project, Davao del Norte										
Total Beneficiaries (Household)					-				-	-
Service area generated (Ha)					-				-	-
Service area restored (Ha)					-				-	-
Job Generation (No.)					60				60	60
46. Malitubog Maridagao Irrigation Project, Phase II, North Cotabato	4.1E+08									
Total Beneficiaries (Household)			670	670	1,160				1,160	490
Service area generated (Ha)		630	1,661	2,291	1,736				1,736	(555)
National irrig. systems		630	1,661	2,291	1,736				1,736	(555)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			5,100	5,100	5,100	500	1,000	2,550	1,050	-

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
47. Sapalan River IP, Maguindanao									-	-
Total Beneficiaries (Household)				-	-				-	-
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	79	3	12	15	49	79
48. Kitcharao SRIP, Agusan del Norte	4.1E+08								-	-
Total Beneficiaries (Household)			200	200	-				-	(200)
Service area generated (Ha)			300	300	-				-	(300)
National irrig. systems			300	300	-				-	(300)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			530	530	-				-	(530)
49. Mat-I Ambacon Pananaan (MAP IP), Agusan del Norte									-	-
Total Beneficiaries (Household)				-	-				-	-
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	150			75	75	150
49. Lake Mainit IADP, Surigao del Norte	4.1E+08								-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			200	200	-				-	(200)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
50. Bislig City Integ. Devt. Project-IC, Surigao del Sur	4.1E+08									
Total Beneficiaries (Household)			20	20	270			81	189	250
Service area generated (Ha)			50	50	405		-	122	283	355
National irrig. systems			50	50	405			122	283	355
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			120	120	830		200	415	215	710
51. Umayam River Irrigation Project, Agusan del Sur	4.1E+08									
Total Beneficiaries (Household)			1,060	1,060	-				-	(1,060)
Service area generated (Ha)		278	2,908	3,186	-				-	(3,186)
National irrig. systems		278	2,908	3,186	-				-	(3,186)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			1,500	1,500	350			175	175	(1,150)
52. Ditsaan-Ramain RIP, Lanao del Sur (ARMM)	4.1E+08									
Total Beneficiaries (Household)			70	70	50				50	(20)
Service area generated (Ha)		8	92	100	80	-	12	36	32	(20)
National irrig. systems		8	92	100	80		12	36	32	(20)
Canal Lining (Km)			-	-	0.50		0.10	0.25	0.15	0.50
National irrig. systems					0.50		0.10	0.25	0.15	0.50
Structures Repaired (No.)			-	-	2		1	1	-	2
National irrig. systems					2		1	1	-	2
Job Generation (No.)			120	120	60	9	27	15	9	(60)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
53. Irrigated Rice Production Enhancement Project	4.1E+08									-
Total Beneficiaries (Household)		-	623	623	-	-	-	-	-	(623)
Service area generated (Ha)		-	313	313	-	-	-	-	-	(313)
Communal irrig. systems		-	313	313	-	-	-	-	-	(313)
Service area restored (Ha)		-	465	465	-	-	-	-	-	(465)
National irrig. systems		-	110	110	-	-	-	-	-	(110)
Communal irrig. systems		-	355	355	-	-	-	-	-	(355)
Repair Works of Earth Canal (km)		-	10.22	10.22	-	-	-	-	-	(10.22)
National irrig. systems		-	10.22	10.22	-	-	-	-	-	(10.22)
Canal Lining (Km)		-	4.28	4.28	-	-	-	-	-	(4.28)
Communal irrig. systems		-	4.28	4.28	-	-	-	-	-	(4.28)
Structures Repaired (No.)		-	11	11	-	-	-	-	-	(11)
Communal irrig. systems		-	11	11	-	-	-	-	-	(11)
Job Generation (No.)		-	220	220	-	-	-	-	-	(220)
IRPEP Region 6										-
Total Beneficiaries (Household)			549	549	-					(549)
Service area generated (Ha)			313	313	-					(313)
Communal irrig. systems			313	313						(313)
Service area restored (Ha)			249	249	-					(249)
Communal irrig. systems			249	249	-					(249)
Canal Lining (Km)			4.28	4.28	-					(4.28)
Communal irrig. systems			4.28	4.28						(4.28)
Structures Repaired (No.)			11	11	-					(11)
Communal irrig. systems			11	11						(11)
Job Generation (No.)			160	160	-					(160)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
IRPEP Region 8									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			106	106	-				-	(106)
Communal irrig. systems			106	106					-	(106)
Repair Works of Earth Canal (km)			10.22	10.22	-				-	(10.22)
National irrig. systems			10.22	10.22					-	(10.22)
Canal Lining (Km)			-	-	-				-	-
Communal irrig. systems			-	-					-	-
Structures Repaired (No.)			-	-	-				-	-
Communal irrig. systems			-	-					-	-
Job Generation (No.)			-	-	-				-	-
IRPEP Region 10									-	-
Total Beneficiaries (Household)			74	74	-				-	(74)
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			110	110	-				-	(110)
National irrig. systems			110	110					-	(110)
Structures Repaired (No.)			-	-	-				-	-
Job Generation (No.)			60	60	-				-	(60)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
54. Small Irrigation Project (SIP), Nationwide	4.1E+08			-	3,544	-	138	543	2,863	3,544
Total Beneficiaries (Household)				-	5,233	-	527	1,324	3,382	5,233
Service area generated (Ha)				-	5,233	-	527	1,324	3,382	5,233
Communal irrig. systems				-	-	-	-	-	-	-
Service area restored (Ha)				-	-	-	-	-	-	-
Job Generation (No.)				-	7,354	561	1,558	2,532	2,703	7,354
SIP CAR				-	210		60	100	50	210
Total Beneficiaries (Household)				-	311		95	145	71	311
Service area generated (Ha)				-	311		95	145	71	311
Communal irrig. systems				-	-		-	-	-	-
Service area restored (Ha)				-	-		-	-	-	-
Job Generation (No.)				-	320	240	48	24	8	320
SIP Region 1				-	150		10	60	80	150
Total Beneficiaries (Household)				-	219		22	88	109	219
Service area generated (Ha)				-	219		22	88	109	219
Communal irrig. systems				-	-		-	-	-	-
Service area restored (Ha)				-	-		-	-	-	-
Job Generation (No.)				-	400		20	130	250	400
SIP Region 2				-	130				130	130
Total Beneficiaries (Household)				-	192		30	17	145	192
Service area generated (Ha)				-	192		30	17	145	192
Communal irrig. systems				-	-		-	-	-	-
Service area restored (Ha)				-	-		-	-	-	-
Job Generation (No.)				-	510		100	200	210	510
SIP Region 3				-	130				130	130
Total Beneficiaries (Household)				-	200				200	200
Service area generated (Ha)				-	200				200	200
Communal irrig. systems				-	-		-	-	-	-
Service area restored (Ha)				-	-		-	-	-	-
Job Generation (No.)				-	270		20	50	200	270

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
SIP Region 4-A										
Total Beneficiaries (Household)				-	190				-	-
Service area generated (Ha)				-	284				190	190
Communal irrig. systems				-	284				284	284
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	370		20	100	250	370
SIP Region 4-B										
Total Beneficiaries (Household)				-	330			10	-	-
Service area generated (Ha)				-	498			10	320	330
Communal irrig. systems				-	498			10	488	498
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	790		100	250	440	790
SIP Region 5										
Total Beneficiaries (Household)				-	210			157	-	-
Service area generated (Ha)				-	315			175	53	210
Communal irrig. systems				-	315			175	140	315
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	620	22	231	272	95	620
SIP Region 6										
Total Beneficiaries (Household)				-	400				-	-
Service area generated (Ha)				-	602		10	262	400	400
Communal irrig. systems				-	602		10	262	330	602
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	630		218	343	69	630

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
SIP Region 7										
Total Beneficiaries (Household)				-	310		40	80	190	310
Service area generated (Ha)				-	468		64	115	289	468
Communal irrig. systems				-	468		64	115	289	468
Service area restored (Ha)				-	-				-	-
Communal irrig. systems				-	-				-	-
Job Generation (No.)				-	175		49	61	65	175
SIP Region 8										
Total Beneficiaries (Household)				-	190				190	190
Service area generated (Ha)				-	284				284	284
Communal irrig. systems				-	284				284	284
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	610		30	200	380	610
SIP Region 9										
Total Beneficiaries (Household)				-	310		20	90	200	310
Service area generated (Ha)				-	470		35	141	294	470
Communal irrig. systems				-	470		35	141	294	470
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	640	60	200	200	180	640
SIP Region 10										
Total Beneficiaries (Household)				-	250				250	250
Service area generated (Ha)				-	378	-	106	113	159	378
Communal irrig. systems				-	378		106	113	159	378
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	620	172	185	154	109	620

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
SIP Region 11										
Total Beneficiaries (Household)				-	230				230	230
Service area generated (Ha)				-	350	-	70	105	175	350
Communal irrig. systems				-	350		70	105	175	350
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	700		250	250	200	700
SIP Region 12										
Total Beneficiaries (Household)				-	334		8	46	280	334
Service area generated (Ha)				-	401		45	42	314	401
Communal irrig. systems				-	401		45	42	314	401
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	149	17	37	48	47	149
SIP Region 13										
Total Beneficiaries (Household)				-	170				170	170
Service area generated (Ha)				-	261		50	111	100	261
Communal irrig. systems				-	261		50	111	100	261
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	550	50	50	250	200	550
55. Establishment of Groundwater Pump Irrigation Project (EGPIP), N	4.1E+08									
Total Beneficiaries (Household)		-	1,625	1,625	900	-	200	370	330	(725)
Service area generated (Ha)		1,119	1,397	2,516	1,348	-	429	554	365	(1,168)
Communal irrig. systems		1,119	1,397	2,516	1,348	-	429	554	365	(1,168)
Service area restored (Ha)		-	-	-	-	-	-	-	-	-
Canal Lining (Km)		-	-	-	-	-	-	-	-	-
Communal irrig. systems		-	-	-	-	-	-	-	-	-
Structures Repaired (No.)		-	-	-	-	-	-	-	-	-
Communal irrig. systems		-	-	-	-	-	-	-	-	-
Job Generation (No.)		-	1,458	1,458	1,458	5	634	620	199	-

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
EGPIP CAR										
Total Beneficiaries (Household)			25	25	-				-	-
Service area generated (Ha)		124	-	124	-				-	(25)
Communal irrig. systems		124	-	124	-				-	(124)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			48	48	-				-	(48)
EGPIP Region 1										
Total Beneficiaries (Household)			500	500	380		190	190	-	(120)
Service area generated (Ha)		462	285	747	568		284	284	-	(179)
Communal irrig. systems		462	285	747	568		284	284	-	(179)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			250	250	670		374	296	-	420
EGPIP Region 2										
Total Beneficiaries (Household)			50	50	90			90	-	40
Service area generated (Ha)		52	26	78	132		15	117	-	54
Communal irrig. systems		52	26	78	132		15	117	-	54
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			30	30	60		30	30	-	30
EGPIP Region 3										
Total Beneficiaries (Household)			500	500	100			30	70	(400)
Service area generated (Ha)		372	378	750	143			50	93	(607)
Communal irrig. systems		372	378	750	143			50	93	(607)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			220	220	250		60	100	90	30
EGPIP UPRIIS										
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			50	50	-				-	(50)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
EGPIP Region 4-A									-	-
Total Beneficiaries (Household)			80	80	-				-	(80)
Service area generated (Ha)		72	47	119	-				-	(119)
Communal irrig. systems		72	47	119					-	(119)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			90	90	10			10	-	(80)
EGPIP Region 4-B									-	-
Total Beneficiaries (Household)			50	50	40			40	-	(10)
Service area generated (Ha)		-	70	70	60			60	-	(10)
Communal irrig. systems			70	70	60			60	-	(10)
Service area restored (Ha)			-	-	-			-	-	-
Job Generation (No.)			20	20	60		30	30	-	40
EGPIP Region 5									-	-
Total Beneficiaries (Household)				-	100				100	100
Service area generated (Ha)				-	153		15	4	134	153
Communal irrig. systems				-	153		15	4	134	153
Service area restored (Ha)				-	-				-	-
Job Generation (No.)				-	210		71	77	62	210
EGPIP Region 6									-	-
Total Beneficiaries (Household)			130	130	110				110	(20)
Service area generated (Ha)		-	200	200	167		94	13	60	(33)
Communal irrig. systems			200	200	167		94	13	60	(33)
Service area restored (Ha)			-	-	-				-	-
Canal Lining (Km)		-	-	-	-				-	-
Communal irrig. systems				-	-				-	-
Structures Repaired (No.)		-	-	-	-				-	-
Communal irrig. systems				-	-				-	-
Job Generation (No.)			350	350	120		36	55	29	(230)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
EGPIP Region 7										
Total Beneficiaries (Household)			150	150	70		-	20	-	(80)
Service area generated (Ha)		33	193	226	109	-	5	26	78	(117)
Communal irrig. systems		33	193	226	109		5	26	78	(117)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			350	350	65	5	20	22	18	(285)
EGPIP Region 8										
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	4		4		-	4
EGPIP Region 9										
Total Beneficiaries (Household)			120	120	4		4		-	(116)
Service area generated (Ha)		-	173	173	6		6	-	-	(167)
Communal irrig. systems			173	173	6		6		-	(167)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			40	40	2		2		-	(38)
EGPIP Region 10										
Total Beneficiaries (Household)			-	-	-				-	-
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	2		2		-	2
EGPIP Region 11										
Total Beneficiaries (Household)			10	10	-				-	(10)
Service area generated (Ha)		4	5	9	-				-	(9)
Communal irrig. systems		4	5	9					-	(9)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	-				-	-

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
EGPIP Region 12									-	-
Total Beneficiaries (Household)			10	10	4		4		-	(6)
Service area generated (Ha)		-	20	20	5		5	-	-	(15)
Communal irrig. systems			20	20	5		5		-	(15)
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			10	10	2		2		-	(8)
EGPIP Region 13									-	-
Total Beneficiaries (Household)			-	-	2		2		-	2
Service area generated (Ha)			-	-	5		5	-	-	5
Communal irrig. systems					5		5		-	5
Service area restored (Ha)			-	-	-				-	-
Job Generation (No.)			-	-	3		3		-	3
56. Balikatan Sagip Patubig Program (BSPP), Nationwide	4.1E+08								-	-
Total Beneficiaries (Household)		-	430	430	900	-	-	260	640	470
Service area generated (Ha)		276	372	648	927	-	35	315	577	279
Communal irrig. systems		276	372	648	927	-	35	315	577	279
Service area restored (Ha)		3	3	6	-	-	-	-	-	(6)
Communal irrig. systems		3	3	6	-	-	-	-	-	(6)
Repair Works of Earth Canal (km)		-	1.56	1.56	-	-	-	-	-	(1.56)
Communal irrig. systems		-	1.56	1.56	-	-	-	-	-	(1.56)
Canal Lining (Km)		-	-	-	2.88	-	1.42	1.46	-	2.88
Communal irrig. systems		-	-	-	2.88	-	1.42	1.46	-	2.88
Structures Repaired (No.)		-	2	2	15	-	5	6	4	13
Communal irrig. systems		-	2	2	15	-	5	6	4	13
Job Generation (No.)		-	936	936	1,067	675	199	136	57	131

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
BSPP CAR									-	-
Total Beneficiaries (Household)			400	400	540				540	140
Service area generated (Ha)		276	325	601	781		25	284	472	180
Communal irrig. systems		276	325	601	781		25	284	472	180
Service area restored (Ha)		3	3	6	-				-	(6)
Communal irrig. systems		3	3	6	-				-	(6)
Canal Lining (Km)			-	-	0.24		0.15	0.09	-	0.24
Communal irrig. systems			-	-	0.24		0.15	0.09	-	0.24
Structures Repaired (No.)			-	-	9		1	4	4	9
Communal irrig. systems			-	-	9		1	4	4	9
Job Generation (No.)			690	690	900	675	135	68	22	210
BSPP Region 2									-	-
Total Beneficiaries (Household)				-	260			260	-	260
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	-				-	-
Canal Lining (Km)				-	2.64		1.27	1.37	-	2.64
Communal irrig. systems				-	2.64		1.27	1.37	-	2.64
Structures Repaired (No.)				-	6		4	2	-	6
Communal irrig. systems				-	6		4	2	-	6
Job Generation (No.)				-	70		35	35	-	70
BSPP Region 7									-	-
Total Beneficiaries (Household)			30	30	100				100	70
Service area generated (Ha)		-	47	47	146	-	10	31	105	99
Communal irrig. systems			47	47	146		10	31	105	99
Service area restored (Ha)			-	-	-				-	-
Repair Works of Earth Canal (km)			1.56	1.56	-				-	(1.56)
Communal irrig. systems			1.56	1.56	-				-	(1.56)
Structures Repaired (No.)			2	2	-				-	(2)
Communal irrig. systems			2	2	-				-	(2)
Job Generation (No.)			246	246	97		29	33	35	(149)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
57. Feas. Study & Detailed Eng'g. of Various Projects (FSDE)	4.1E+08								-	-
No. of Projects for FSDE		26	304	330	164	28	48	42	46	(166)
No. of Projects for FSDE CAR			17	17	14	3	4	5	2	(3)
No. of Projects for FSDE Region 1		10	25	35	11	4	2	2	3	(24)
No. of Projects for FSDE Region 2		6	32	38	16	3	6	3	4	(22)
No. of Projects for FSDE MARIIS			3	3					-	(3)
No. of Projects for FSDE Region 3			8	8	10	2	2	3	3	2
No. of Projects for FSDE UPRIIS			1	1	3		1	1	1	2
No. of Projects for FSDE Region 4-A			14	14	12	4	4	2	2	(2)
No. of Projects for FSDE Region 4-B		1	15	16	2		1	1	-	(14)
No. of Projects for FSDE Region 5			41	41	30	4	9	9	8	(11)
No. of Projects for FSDE Region 6			2	2	1				1	(1)
No. of Projects for FSDE Region 7			2	2	7	1	2	2	2	5
No. of Projects for FSDE Region 8			19	19					-	(19)
No. of Projects for FSDE Region 9		1	31	32	7	1	1	3	2	(25)
No. of Projects for FSDE Region 10			22	22	11	2	3	3	3	(11)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
No. of Projects for FSDE Region 11			7	7	12	2	3	3	4	5
No. of Projects for FSDE Region 12		8	12	20	8	1	2	3	2	(12)
No. of Projects for FSDE Region 13			30	30	8	1	2	2	3	(22)
No. of Projects for FSDE PMO/C.O.			23	23	12		6		6	(11)
58. Bottom-up Budgeting Projects (BuBP)										
Total Beneficiaries (Household)		-	-	-	-	-	-	-	-	-
Job Generation (No.)		-	665	665	-	-	-	-	-	(665)
BuBP CAR										
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			220	220	-				-	(220)
BuBP Region 1										
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			50	50	-				-	(50)
BuBP Region 2 (Proper)										
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			30	30	-				-	(30)
BuBP Region 3 (Proper)										
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			50	50	-				-	(50)
BuBP Region 4A										
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			10	10	-				-	(10)
BuBP Region 4B										
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			5	5	-				-	(5)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
BuBP Region 5									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			40	40	-				-	(40)
BuBP Region 6									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			10	10	-				-	(10)
BuBP Region 7									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			100	100	-				-	(100)
BuBP Region 8									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			40	40	-				-	(40)
BuBP Region 9									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			30	30	-				-	(30)
BuBP Region 10									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			20	20	-				-	(20)
BuBP Region 11									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			30	30	-				-	(30)
BuBP Region 13									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			30	30	-				-	(30)
59. Payapa at Masaganang Pamayanan (PAMANA) Program									-	-
Total Beneficiaries (Household)			-	-	-				-	-
Job Generation (No.)			20	20	-				-	(20)
PAMANA CAR									-	-
Total Beneficiaries (Household)				-	-				-	-
Job Generation (No.)			20	20	-				-	(20)

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Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Sub-Total (LFPs)										
Total Beneficiaries (Household)		-	9,928	9,928	8,535	-	371	1,347	6,817	(1,393)
Service area generated (Ha)		2,890	15,357	18,247	12,027	-	1,003	2,451	8,573	(6,220)
National irrig. systems		1,495	13,245	14,740	4,519	-	12	258	4,249	(10,221)
Communal irrig. systems		1,395	2,112	3,507	7,508	-	991	2,193	4,324	4,001
Service area restored (Ha)		3	468	471	180	-	-	-	180	(291)
National irrig. systems		-	110	110	180	-	-	-	180	70
Communal irrig. systems		3	358	361	-	-	-	-	-	(361)
Repair Works of Earth Canal (km)		-	11.78	11.78	-	-	-	-	-	(11.78)
National irrig. systems		-	10.22	10.22	-	-	-	-	-	(10.22)
Communal irrig. systems		-	1.56	1.56	-	-	-	-	-	(1.56)
Canal Lining (Km)		-	4.28	4.28	17.01	-	4.93	5.12	6.96	12.73
Communal irrig. systems		-	4.28	4.28	2.88	-	1.42	1.46	-	(1.40)
Structures Repaired (No.)		-	13	13	74	-	17	18	39	61
Communal irrig. systems		-	13	13	15	-	5	6	4	2
Job Generation (No.)		-	65,719	65,719	56,042	4,008	10,657	29,318	12,059	(9,677)
Key Result Area 3: Rapid, Inclusive and Sustained Economic Growth;										
B. Foreign Assisted Projects										
1. Adapting to Climate Change Impact Through the Const. of Water Impounding Facilities in the Phil. (Pasa SRIP)										
Total Beneficiaries (Household)				-	-				-	-
Service area generated (Ha)				-	-				-	-
Service area restored (Ha)				-	-				-	-
Job Generation (No.)			55	55	27		9	9	9	(28)
2. Jalaur River Multipurpose Project, Stage II, Iloilo										
Total Beneficiaries (Household)				-	-				-	-
Service area generated (Ha)				-	-				-	-
National irrig. systems				-	-				-	-
Service area restored (Ha)				-	-				-	-
Job Generation (No.)			4,175	4,175	2,000	300	600	600	500	(2,175)

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		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
3. Participatory Irrig. Devt. Project, Ph.I										
Total Beneficiaries (Household)			2,960	2,960	-				-	(2,960)
Service area generated (Ha)		130	2,213	2,343	-				-	(2,343)
National irrig. systems		130	2,213	2,343					-	(2,343)
Service area restored (Ha)		31	2,070	2,101	-				-	(2,101)
National irrig. systems		31	2,070	2,101					-	(2,101)
Repair Works of Earth Canal (km)			333.00	333.00	-				-	(333.00)
National irrig. systems			333.00	333.00					-	(333.00)
Canal Lining (Km)			75.00	75.00	-				-	(75.00)
National irrig. systems			75.00	75.00					-	(75.00)
Structures Repaired (No.)			278	278	-				-	(278)
National irrig. systems			278	278					-	(278)
Job Generation (No.)			570	570					-	(570)
4. National Irrig. Sector Rehab & Impvt. Proj., Regions 1,3,4, 6 & 10-13										
Total Beneficiaries (Household)			3,420	3,420	5,660				5,660	2,240
Service area generated (Ha)			-	-	-				-	-
Service area restored (Ha)			1,169	1,169	2,769				2,769	1,600
National irrig. systems			1,169	1,169	2,769				2,769	1,600
Canal Lining (Km)			13.50	13.50	47.30				47.30	33.80
National irrig. systems			13.50	13.50	47.30				47.30	33.80
Structures Repaired (No.)			22	22	79				79	57
National irrig. systems			22	22	79				79	57
Job Generation (No.)			4,060	4,060	1,660	553	304	302	501	(2,400)

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BED No. 2

Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
Sub-Total (FAPs)										
Total Beneficiaries (Household)		-	6,380	6,380	5,660	-	-	-	5,660	(720)
Service area generated (Ha)		130	2,213	2,343	-	-	-	-	-	(2,343)
National irrig. systems		130	2,213	2,343	-	-	-	-	-	(2,343)
Service area restored (Ha)		31	3,239	3,270	2,769	-	-	-	2,769	(501)
National irrig. systems		31	3,239	3,270	2,769	-	-	-	2,769	(501)
Repair Works of Earth Canal (km)		-	333.00	333.00	-	-	-	-	-	(333.00)
National irrig. systems		-	333.00	333.00	-	-	-	-	-	(333.00)
Canal Lining (Km)		-	88.50	88.50	47.30	-	-	-	47.30	(41.20)
National irrig. systems		-	88.50	88.50	47.30	-	-	-	47.30	(41.20)
Structures Repaired (No.)		-	300	300	79	-	-	-	79	(221)
National irrig. systems		-	300	300	79	-	-	-	79	(221)
Job Generation (No.)		-	8,860	8,860	3,687	853	913	911	1,010	(5,173)
TOTAL FOR IRRIGATION (Current Year Appropriations)										
Total Beneficiaries (Household)		-	40,872	40,872	69,274	-	3,202	8,626	57,446	28,402
Service area generated (Ha)		4,008	23,684	27,692	19,660	-	1,665	3,830	14,165	(8,032)
National irrig. systems		1,963	18,617	20,580	9,214	-	357	739	8,118	(11,366)
Communal irrig. systems		2,045	5,067	7,112	10,446	-	1,308	3,091	6,047	3,334
Service area restored (Ha)		4,958	23,324	28,282	14,703	-	1,415	3,366	9,922	(13,579)
National irrig. systems		1,450	11,693	13,143	6,483	-	285	912	5,286	(6,660)
Communal irrig. systems		3,508	11,631	15,139	8,220	-	1,130	2,454	4,636	(6,919)
Repair Works of Earth Canal (km)		320.63	826.23	1,146.86	-	-	-	-	-	(1,146.86)
National irrig. systems		233.48	595.14	828.62	-	-	-	-	-	(828.62)
Communal irrig. systems		87.15	231.09	318.24	-	-	-	-	-	(318.24)
Canal Lining (Km)		319.71	897.27	1,216.98	801.02	-	113.75	178.91	508.36	(415.97)
National irrig. systems		140.02	410.24	550.26	440.40	-	60.24	82.30	297.86	(109.86)
Communal irrig. systems		179.69	487.03	666.72	360.62	-	57.51	110.61	192.50	(306.11)

FY 2016 PHYSICAL PLAN

Department

Office of the Presidential Assistant for Food Security and Agricultural Modernization (OPAFSAM)

Agency

National Irrigation Administration

Operating Unit

Central Office

Organization Code (UACS)

35 - 005 - 00 - 00000

BED No. 2

Particulars	UACS CODE	FY 2015 Accomplishment			Physical Targets (Budget Year FY 2016)					Variance
		Actual Jan.1- Nov.30	Estimate Dec.1- Dec.31	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	
HDPE/Pre-Cast Pipes (Km)		-	-	-	50.93	-	5.50	14.40	31.03	50.93
Communal irrig. systems		-	-	-	44.43	-	5.50	12.40	26.53	44.43
Structures Repaired (No.)		620	1,793	2,413	1,768	-	307	447	1,014	(645)
National irrig. systems		201	755	956	759	-	159	138	462	(197)
Communal irrig. systems		419	1,038	1,457	1,009	-	148	336	525	(448)
Improvement of Service Roads (km)		-	-	-	15.36	-	1.00	7.17	7.19	15.36
Earth/Gravel Roads in NIS		-	-	-	2.67	-	1.00	1.67	-	2.67
Concrete Roads in CIS (km)		-	-	-	12.69	-	-	5.50	7.19	12.69
Coconet Slope Protection in Irrigation Systems (sq.m)					794,111	-	288,932	287,058	218,121	794,111
Coconet Slope Protection in NIS		-	-	-	708,966	-	249,026	250,251	209,689	708,966
Coconet Slope Protection in CIS (sq.m)		-	-	-	85,145	-	39,906	36,807	8,432	85,145
Job Generation (No.)		-	118,442	118,442	114,610	8,732	24,859	48,047	32,972	(3,832)