

FY 2017 PHYSICAL PLAN


Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	3010000000										
Quantity											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		535,269	31,747	567,016	594,732	5484	69,971	387,833	131,444	27,716	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		554,565		554,565	548,777	381,779	118,945	9,700	38,353	-5,768	
Total number of farmer serviced - Farmer beneficiaries		533,747	38,258	572,005	604,618	564,943			39,676	32,614	
Total number of farmers serviced - Farmer beneficiaries		533,747	38,258	572,005	604,618	564,943			39,676	32,614	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		1,500.98	64.88	1,565.86	1,638.54	303.66	363.92	555.64	415.31	73	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		1,794.37	3.61	1,797.98	1,795.60	359.04	364.32	567.82	504.43	-2	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		3,573.29	127.6	3,700.89	3,922.26	710.29	808.7	1,647.31	755.97	221	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		5,737.74	5.54	5,743.28	5,758.61	990.16	1,223.18	1,872.15	1,673.07	15	
Quality											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		91.92%		91.92%	93.46%				93.46%	1.55%	
% Incremental area served in dry season		0.62%		0.62%					0.62%	0.00%	
Timeliness											
% of irrigation systems compliant to cropping calendar		98.06%		98.06%	98.06%				98.06%	0.00%	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		89.33%		89.33%	89.33%				89.33%	0.00%	
Financial											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		64.00%		64.00%							
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		64.00%		64.00%							

Prepared By:

In coordination with:

Approved By:

  
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 Date:

  
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 Acting Manager, Corporate Planning Services  
 Date: November 28, 2016

  
**EDITHA D. MORALES**  
 Acting Manager, Financial Management Department  
 Date:

  
**ENGR. FLORENCIO F. PADERNAL, DPA**  
 Administrator  
 Date:

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - CAR  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1-Sept.30	Oct. 1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5=3+4</b>	<b>6=7+8+9+10</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11=6-5</b>	<b>12</b>
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		16,781		16,781	17,284		3,457	13,828		503	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		16,802		16,802	17,306	17,306				504	
Total number of farmers serviced - Farmer beneficiaries (No.)		14,366		14,366	14,366	14,366				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)				-						-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)				-						-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)				-						-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)				-						-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100					100	
% incremental areas served in dry season (CY 2015 = 11,702 62ha.)		44		44							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00					100.00	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00					90.00	
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		24		24							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 1  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
Quantity											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		36,179		36,179	37,891		15,156	22,735		1,712	Wet 2017
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		28,682		28,682	30,930	29,599	1,331.00			2,248	Dry & QTA 2017
Total number of farmers serviced - Farmer beneficiaries (No.)		72,768		72,768	73,723	72,768			955	955	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		191.21	-	191.21	209.10	26.74		64.14	118.22	17.89	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		161.28	-	161.28	158.90	92.55		65.06	1.29	(2.38)	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		689.74	2	691.74	714.18	78.36		504.52	131.30	22.44	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		418.48	-	418.48	429.23	173.97		245.91	9.35	10.75	
Quality											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		20		20	20					20	
% incremental areas served in dry season (CY 2015 = 30,758.51 ha.)		(7)		(7)							
Timeliness											
% of irrigation systems compliant to cropping calendar		85		85	85.00					#	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		87		87	87.00					#	
Financial											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		43	7	50							Comment for Collections of 2016 was greatly affected due to

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 2  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)			31,747	31,747	43,640			26,184	17,456	11,893	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		43,681		43,681	47,535	28,521	19,014.00			3,854	
Total number of farmers serviced - Farmer beneficiaries (No.)		43,439	25,684	69,123	90,261	69,123			21,138	21,138	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)			0.77	0.77	0.77	0.77					
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)			3.61	3.61	3.61	3.61					
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		0.36		0.36	5.36			3.36	2.00	5.00	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)			2.07	2.07	2.07	2.07					
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		76.47	76.47	76.47	82.35				82.35	5.88	
% incremental areas served in dry season (CY 2015 = 47,201.79 ha.)		(7)		(7)							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		90		90	90.00				90.00		
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		57.70	25.44	83.14							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - MRIIS  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		81,262		81,262	81,398				81,398	136	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		81,689		81,689	81,362		81,362			(327)	
Total number of farmers serviced - Farmer beneficiaries (No.)		64,860		64,860	64,860	64,860					
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		36.43		36.43	36.43					36.43	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		318.88		318.88	318.88					318.88	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		79.18		79.18	79.18					79.18	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		1,091.65		1,091.65	1,091.65					1,091.65	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100					100	
% incremental areas served in dry season (CY 2015 = 82,615 ha.)		(1.12)		(1.12)							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00					100.00	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00					90.00	
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		41	15	56							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 3  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10		
<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5=3+4</b>	<b>6=7+8+9+10</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>11=6-5</b>	<b>12</b>
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		33,892		33,892	44,887	-	10,005	34,882	-	10,995	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		40,181	-	40,181	43,954	43,954	-	-	-	3,773	
Total number of farmers serviced - Farmer beneficiaries (No.)		14,366	12,574	26,940	34,880	26,940			7,940	7,940	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		173.65		173.65	173.65	34.73	52.10	69.46	17.37	0	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		273.26		273.26	273.26	54.65	81.98	109.30	27.33	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		361.07		361.07	361.07	72.21	108.32	144.43	36.11	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		703.60		703.60	703.60	140.72	211.08	281.44	70.36	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 42,892.75 ha.)		(6)		(6)							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		32.00	1.00	33.00	-						

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - UPRIS  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		113,028		113,028	102,591		20,518	62,073		(10,437)	a decrease in irrigated area is due to expected occurrence of el niño phenomenon and projected low water elevation of the dam
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		108,310		108,310	92,178	92,178				(16,132)	
Total number of farmers serviced - Farmer beneficiaries (No.)		88,986		88,986	88,986	88,986				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		12,649		12,649	12,65	2.53	3.79	5.06	1.26	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		88,078		88,078	88.08	17.62	26.42	35.23	8.81	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		72,706		72,706	72.71	14.54	21.81	29.08	7.27	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		868,665		868,665	868.67	173.73	260.60	347.47	86.87	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 91,156.24 ha.)		19		19						-	
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00	-	
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		88		88						-	

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 4A  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year 2017)					Variance	Remarks
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
Quantity											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		12,871		12,871	15,031			15,031		2,160	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		14,523		14,523	14,576	14,576				53	
Total number of farmers serviced - Farmer beneficiaries (No.)		17,757		17,757	17,850	17,850				93	as per CY 2015 Inventory
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		122.43		122.43	122.43	25.00	35.00	50.00	11.43	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		163.87		163.87	163.87	30.00	50.00	65.00	18.87	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		206.10		206.10	220.10	41.00	67.00	84.00	28.10	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		325.24		325.24	325.24	65.00	100.00	130.00	30.24	-	
Quality											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 13,308 ha)		9		9							
Timeliness											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		86		86	86.00				86.00		
Financial											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		49	12	61							



FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 4B  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year 2017)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
Quantity											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		15,509		15,509	15,437			15,437		(72)	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		13,633		13,633	13,385	13,385				(248)	
Total number of farmers serviced - Farmer beneficiaries (No.)		15,484		15,484	15,484	15,484				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		38.73		38.73	38.73	8.00	12.00	10.00	8.73	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		76.75		76.75	76.75	15.00	23.00	30.00	8.75	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		98.27		98.27	98.27	20.00	30.00	40.00	8.27	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		165.26		165.26	165.26	33.00	50.00	65.00	17.26	-	
Quality											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		83		83	100				100	17	
% incremental areas served in dry season (CY 2015 = 14,362 ha)		(5.08)		(5.08)							
Timeliness											
% of irrigation systems compliant to cropping calendar		90		90	#				90.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	#				90.00	-	
Financial											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		44		44							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 5  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		17,270		17,270	17,358			14,750	2,608	68	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		17,227		17,227	17,744	14,195	3,549.00			517	
Total number of farmers serviced - Farmer beneficiaries (No.)		34,206		34,206	34,206	34,206				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		190.19		190.19	215.35	48.42	62.07	82.08	22.79	25.16	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		51.92		51.92	51.92	10.38	15.58	20.77	5.19	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		294.22		294.22	359.21	71.84	107.76	143.68	35.92	64.99	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		148.30		148.30	148.30	29.66	44.49	59.32	14.83	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		75		75	80				80	5.00	
% incremental areas served in dry season (CY 2015 = 17,075.08 ha.)		89		89							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00		
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		51.75	22.22	73.97							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 6  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year 2017)					Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10			11=6-5
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12	
Part A												
I. Operations												
MFO 1: IRRIGATION NETWORK SERVICES	301000000											
<b>Quantity</b>												
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		28,432		28,432	28,680		5,736	22,944		248		
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		13,842		13,842	13,849	13,849				7		
Total number of farmers serviced - Farmer beneficiaries (No.)		33,805		33,805	33,805	33,805				-		
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		56.10		56.10	59.89	11.98	17.97	23.96	5.99	3.79		
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		133.95		133.95	133.95	26.79	40.18	53.58	13.39	-		
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		93.59		93.59	126.72	25.34	38.01	50.69	12.67	33.13		
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		385.97		385.97	393.97	78.79	118.19	157.59	39.40	8.00		
<b>Quality</b>												
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-		
% incremental areas served in dry season (CY 2015 = 24,608.85 ha)		(44)		(44)								
<b>Timeliness</b>												
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-		
% of farmers who rate the timeliness of delivery of water as satisfactory or better		85		85	85.00				85.00			
<b>Financial</b>												
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		30		30								

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - NEGROS ISLAND REGION  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7	2nd Quarter 8	3rd Quarter 9			4th Quarter 10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. Operations</b>											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		10,569		10,569	10,633			5,719	4,914	64	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		9,510		9,510	10,261	5,655	4,606			751	
Total number of farmers serviced - Farmer beneficiaries (No.)		8,558		8,558	9,091	8,558	-	-	533	533	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		30.03		30.03	30.03	6.01	9.01	12.01	3.00	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		4.86		4.86	4.86	0.97	1.46	1.94	0.49	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		137.91		137.91	137.91	27.58	41.37	55.17	13.79	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		27.03		27.03	27.03	5.41	8.11	10.81	2.70	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 10,055.04 ha.)		(5)		(5)	#				7.80	13	
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		38	32	70							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 7  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000.00

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7.00	2nd Quarter 8.00	3rd Quarter 9.00			4th Quarter 10.00
1.00	2.00	3.00	4.00	5=3+4	6=7+8+9+10	7.00	8.00	9.00	10.00	11=6-5	12.00
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000.00										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		4,589		4,589	8,379			8,379		3790	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		6,087		6,087	8,379	8,379				2292	
Total number of farmers serviced - Farmer beneficiaries (No.)		10,383		10,383	10,383	10,383				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		63.54	63.54	127.08	127.08	25.42	38.12	50.83	12.71	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)										-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		113.98	113.98	227.98	227.96	45.59	68.39	91.18	22.80	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)										-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 7,551.01 ha.)		(19)		(19)							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00	-	
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		77		77							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 8  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000.00

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual Jan.1-Sept.30	Estimate Oct.1-Dec.30	Total 5=3+4	Total 6=7+8+9+10	1st Quarter 7.00	2nd Quarter 8.00	3rd Quarter 9.00			4th Quarter 10.00
1.00	2.00	3.00	4.00	5=3+4	6=7+8+9+10	7.00	8.00	9.00	10.00	11=6-5	12.00
<b>Part A</b>											
<b>I. Operations</b>											
MFO 1: IRRIGATION NETWORK SERVICES	301000000.00										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		17,735		17,735	18,728			18,728		993.00	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		18,262		18,262	18,585	18,585				323.00	
Total number of farmers serviced - Farmer beneficiaries (No.)		10,370		10,370	12,026	10,370			1,656	1,656	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		75.62	0.57	76.19	102.02	18.46	36.45	34.88	12.23	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		57.35		57.35	57.35	11.47	17.20	22.94	5.73	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		258.15	11.62	269.77	351.57	62.52	115.09	131.62	42.34	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		284.41		284.41	264.46	52.93	79.32	105.76	26.44	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 17,702.01 ha.)		3		3						-	
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00		
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		77		77							

FY 2017 PHYSICAL PLAN

Department Office of the President (BSGC)  
 Agency National Irrigation Administration - REGION 9  
 Operating Unit N/A  
 Organization Code (UACS) 350050000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec. 30	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1: Irrigation Network Services</b>											
<b>Quantity</b>											
Number of Hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		14,791		14,791	14,908		2,982	11,926		117	
Number of Hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		14,568	-	14,568	14,565				14,565	(3)	
Total number of farmer beneficiaries		10,305		10,305	10,339	10,305			34	34	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		36.08		36.08	36.08	7.00	11.00	14.00	4.08	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		64.12		64.12	64.12	13.00	19.00	26.00	6.12	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		54.46		54.46	54.46	11.00	16.00	22.00	5.46	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		198.31	3.47	198.31	198.31	40.00	59.00	79.00	20.31	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once a year in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 14,101 ha., with ARMM)		3.31		3.31							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		65	10	75							

FY 2017 PHYSICAL PLAN

Department Office of the President (BSGC)  
 Agency National Irrigation Administration - REGION 10  
 Operating Unit N/A  
 Organization Code (UACS) 350050000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec. 30	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1: Irrigation Network Services</b>											
<b>Quantity</b>											
Number of Hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		19,613		19,613	20,201				20,201	588	
Number of Hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		20,741	-	20,741	21,363				21,363	622	
Total number of farmer beneficiaries		7,155		7,155	7,370				7,370	215	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		127		127	127				127	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		55		55	55				55	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		244		244	244				244	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		166		166	166				166	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once a year in the last two years		100		100	100				100		
% incremental areas served in dry season (CY 2015 = 20,903.88 ha. with ARMM)		(0.78)		(0.78)							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00		
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00		
<b>Financial</b>											
% rating on irrigation on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		61.00	10.00	71.00							



FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 11  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)				Variance	Remarks	
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9			10
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		27,220		27,220	27,420	5,484	8,226	10,968	2,742	200	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		24,050		24,050	24,250	4,850	7,275	9,700	2,425	200	
Total number of farmers serviced - Farmer beneficiaries (No.)		22,270		22,270	22,270	22,270				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		26.06		26.06	26.06	5.212	7.818	10.424	2.606	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		102.3		102.3	102.30	20.46	30.69	40.92	10.23	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		53.89		53.89	53.89	10.778	16.167	21.556	5.389	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		301.51		301.51	301.51	60.302	90.453	120.604	30.151	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 25,269.21 ha.)		(5)		(5)							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.0000				100.0000	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.0000				90.0000		
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		39		39							

FY 2017 PHYSICAL PLAN

Department Office of the President (BSGC)  
 Agency National Irrigation Administration - REGION 12  
 Operating Unit N/A  
 Organization Code (UACS) 350050000000

Particulars	UACS CODE	Current Year's Accomplishments			Physical Targets (Budget Year)				Variance	Remarks	
		Actual Jan. 1-Sept. 30	Estimate Oct. 1-Dec. 30	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
<b>Part A</b>											
<b>I. OPERATIONS</b>											
<b>MFO 1: Irrigation Network Services</b>											
<b>Quantity</b>											
Number of Hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		68,273		68,273	70,811			68,686	2,125	2,538	
Number of Hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		67,340	-	67,340	60,274	58,466	1,808			(7,066)	Lambayong RIS will undergo total closure for rehabilitation re NISRIP.
Total number of farmer beneficiaries		48,138		48,138	48,188	48,138			50	50	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		189.14		189.14	189.14	57.00	38.00	76.00	18.14	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		140.55		140.55	140.55	42.00	28.00	56.00	14.55	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		663.20		663.20	663.20	199.00	133.00	265.00	66.20	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		504.21		504.21	504.21	100.84	151.26	201.68	50.42	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once a year in the last two years		100		100	100				100	-	
% incremental areas served in dry season (CY 2015 = 65,089.82 ha. with ARMM)		3.46		3.46							
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00	0%	
<b>Financial</b>											
% rating on irrigation on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		53.00	10.00	63.00							

FY 2017 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations  
 Agency: National Irrigation Administration - REGION 13 (CARAGA)  
 Operating Unit: N/A  
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year)					Variance	Remarks
		Actual	Estimate	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6=7+8+9+10	7	8	9	10		
1	2	3	4	5=3+4	6=7+8+9+10	7	8	9	10	11=6-5	12
Part A											
I. Operations											
MFO 1: IRRIGATION NETWORK SERVICES	301000000										
<b>Quantity</b>											
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Wet Season (Has)		17,255		17,255	19,454		3,891	15,563		2,199	
Number of hectares serviced by irrigation systems under management - National Irrigation Systems - Covered Irrigated Areas per cropping - Dry Season (Has)		15,437		15,437	18,280	18,280				2,843	
Total number of farmers serviced - Farmer beneficiaries (No.)		16,530		16,530	16,530	16,530				-	
Kilometers of canal networks under management - Main Canal - Lined Canal (Km)		131.99		131.99	131.99	26.40	39.60	52.80	13.20	-	
Kilometers of canal networks under management - Main Canal - Earth Canal (Km)		102.69		102.69	102.69	20.54	30.81	41.08	10.27	-	
Kilometers of canal networks under management - Lateral Canal - Lined Canal (Km)		152.56		152.56	152.56	30.51	45.77	61.02	15.26	-	
Kilometers of canal networks under management - Lateral Canal - Earth Canal (Km)		168.90		168.90	168.90	33.78	50.67	67.56	16.89	-	
<b>Quality</b>											
% of national irrigation systems subjected to maintenance inspection and repair more than once in the last two years		100		100	100				100	-	
% incremental areas served in dry season ( CY 2015 = 15,460.17 ha.)		(0.15)		(0.15)							Due to damaged dam of Andanan RIS
<b>Timeliness</b>											
% of irrigation systems compliant to cropping calendar		100		100	100.00				100.00	-	
% of farmers who rate the timeliness of delivery of water as satisfactory or better		90		90	90.00				90.00	-	
<b>Financial</b>											
% rating on irrigation service fee (ISF) collection versus total irrigation service fee receivable (For Current Account)		61		61							