

PARTICULARS	UACS CODE	Current Year's Accomplishment		CY 2015 QUARTERLY PHYSICAL TARGETS					Variance	Remarks
		Actual	Balance (Carry-over to 2016)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan 1-Dec 31, 2014	(Carry-over to 2016)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
INPUT INDICATORS										
Total Beneficiaries (Household)		920	778	1,832	720	1,091	3,026	226	3,241	
Service Area Generated (Ha.)		307	127	534	-	-	150	228	(136)	
National Irrig. Systems		-	-	80	-	-	-	50	(70)	
Communal Irrigation Systems		307	127	454	-	-	150	178	(106)	
Service Area Restored (Ha.)		10	10	20	27	110	1,431	15	1,583	
National Irrig. Systems		-	-	-	-	-	907	-	907	
Communal Irrigation Systems		10	10	20	27	110	524	15	656	
Repair Works of Canals (km)		2.10	1.50	4.17	2.07	8.05	6.50	0.23	13	
National Irrig. Systems		-	-	-	0.27	1.24	1.01	0.11	3	
Communal Irrigation Systems		0.06	0.30	0.10	1.73	6.99	5.07	1.4	14	
Canal Lining (km)		24.64	8.94	34.14	12.04	50.08	37.49	1.20	67	
National Irrig. Systems		0.75	1.20	3.95	2.60	10.08	8.20	0.11	20	
Communal Irrigation Systems		23.89	8.30	32.19	9.44	39.18	29.29	0.88	47	
Structures Repaired (No.)		-	32	32	11	26	25	3	(10)	
National Irrig. Systems		-	2	2	3	8	6	3	17	
Communal Irrigation Systems		31	44	75	8	18	19	3	(27)	
Job Generation (No.)		919	279	1,198	307	1,042	1,304	222	1,677	
1. Extension/Expansion of Existing Irrigation Systems										
Total Beneficiaries (Household)		508	270	972	-	82	422	236	(232)	
Service Area Generated (Ha.)		307	127	534	-	-	150	228	(136)	
National Irrig. Systems		-	-	80	-	-	-	50	(30)	
Communal Irrigation Systems		307	127	454	-	-	150	178	(106)	
Service Area Restored (Ha.)		10	10	20	-	-	63	15	58	
National Irrig. Systems		-	-	-	-	-	20	-	20	
Communal Irrigation Systems		10	10	20	-	-	43	15	38	
Repair Works of Canals (km)		2.6661	1.4758	4.1420	0.130	0.853	0.840	0.229	(2)	
National Irrig. Systems		-	-	-	0.0688	0.4764	0.4201	0.1166	1	
Communal Irrigation Systems		0.0290	0.0290	0.0290	-	-	-	-	(0)	
Canal Lining (km)		17.464	2.258	20.38	0.717	4.448	4.381	1.195	(10)	
National Irrig. Systems		0.352	0.691	1.043	0.186	1.155	1.138	0.371	2	
Communal Irrigation Systems		17.11	2.23	19.34	0.531	3.293	3.243	0.805	(11)	
Structures Repaired (No.)		31	22	53	6	12	10	6	(19)	
National Irrig. Systems		-	1	1	3	6	3	3	16	
Communal Irrigation Systems		31	21	52	3	6	7	3	(35)	
Job Generation (No.)		606	84	690	9	64	204	222	(131)	
1.1 Other Extension/Expansion of Existing Irrigation Systems (National)										
Total Beneficiaries (Household)	303010011	-	-	134	-	50	200	50	166	
Service Area Generated (Ha.)		-	-	80	-	-	-	50	(30)	
Service Area Restored (Ha.)		-	-	0	-	-	20	-	20	
Repair Works of Canals (km)		0.352	0.69	1.043	0.069	0.426	0.420	0.115	1	
Canal Lining (km)		1	1	1	3	2	1	1	6	
Structures Repaired (No.)		53	23	105	9	39	37	21	3	
Job Generation (No.)		-	-	-	-	-	-	-	-	
1.2 Other Extension/Expansion of Existing Irrigation Systems (Communal)										
Total Beneficiaries (Household)	303010012	508	270	838	440	32	222	180	(398)	
Service Area Generated (Ha.)		307	127	454	328	150	150	178	(106)	
Service Area Restored (Ha.)		10	10	20	58	43	43	15	38	
Repair Works of Canals (km)		2.666	1.476	4.142	0.669	0.426	0.420	0.115	(1)	
Canal Lining (km)		17.112	2	18.679	0.531	3.291	3.243	0.805	(11)	
Structures Repaired (No.)		31	20	51	4	4	4	2	(41)	
Job Generation (No.)		554	72	626	25	107	107	203	(102)	

FY 2015 PHYSICAL PLAN

Department: Office of the President
 Agency: NATIONAL IRRIGATION ADMINISTRATION- REGION V
 Operating Unit:

Organisation Code (UACS):

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PARTICULARS	UACS CODE	Current Year's Accomplishment		CY 2015 QUARTERLY PHYSICAL TARGETS					Variance	Remarks
		Actual Jan 1-Dec 31, 2014	Balance (Carry-over to 2015)	TOTAL	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
2. Repair/Operation and Maintenance of Pump Irrigation System	303020000									
2.1 Repair of Groundwater Pump Irrigation System (RIPIS), Nationwide(Communal)										
Service Area Generated (Ha.)		101	9	110						(110)
Service Area Restored (Ha.)		0.029	0.029	0.029						0
Repair Works of Canals (km)		8.663	1	7.661						0
Canal Lining (km)			10	10						0
Structures Repaired (No.)		289	11	300						(300)
Job Generation (No.)										
3. Irrigation Management Transfer Support Services (MITS)	303030000									
IA Organized (No.)		43		43						(2)
IA Dereg./Strengthened (No.)		11		11						(3)
IMT Contracting		49		49						(17)
Capacity Building for IAs (Batches)		44		44						(14)
Emergency Coordination/Assistance Programs		64		64						(50)
4. Restoration/Rehabilitation/Repair of Irrigation Systems	303070000									
Total Beneficiaries (Household)		251	489	750	720	1009	2604	0		3583
Service Area Generated (Ha.)										0
National Irrig. Systems										0
Communal Irrigation Systems										1505
Service Area Restored (Ha.)					27	110	1,368			887
National Irrig. Systems										628
Communal Irrigation Systems					27	110	481			15.4
Repair Works of Canals (km)					1.94	7.00	5.66			1.6
National Irrig. Systems					0.20	0.81	0.59			1.6
Communal Irrigation Systems										23.58
Canal Lining (km)					14	7	5			83.98
National Irrig. Systems		0.5131	5.5936	6.1067	11.32	45.61	33.11			28.29
Communal Irrigation Systems		0.1971	0.5096	0.7067	2.41	9.73	7.06			65.64
Structures Repaired (No.)		0.1216	5.084	5.2	8.90	35.89	26.05			1
National Irrig. Systems		1	14	15	5	14	15			1
Communal Irrigation Systems		1	2	3	5	2	1			1
Job Generation (No.)		24	104	208	258	978	1100			2168
6.1 Other: Restoration/Rehabilitation/Repair of Irrigation Systems (National)	303070001									
Total Beneficiaries (Household)		25	10	35	221	255	1127			1,568
Service Area Generated (Ha.)										887
Service Area Restored (Ha.)					0.20	0.81	0.59			1.60
Repair Works of Canals (km)					2.41	9.73	7.06			18.29
Canal Lining (km)		0.3971	1	1.3971	1	1	1			1
Structures Repaired (No.)		1	1	2	1	1	1			1
Job Generation (No.)		4	0	12	74	415	481			958

FY 2015 PHYSICAL PLAN

Department: Office of the President
 Agency: NATIONAL BRIGADION ADMINISTRATION- REGION V
 Operating Unit:
 Organisation Code (UACS):

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PARTICULARS	UACS CODE	Current Year's Accomplishment		CY 2015 QUARTERLY PHYSICAL TARGETS					Variance	Remarks			
		Actual Jan 3-Dec 31, 2014	Balance (Carry-over to 2015)	TOTAL	TOTAL	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter		
Sub Total (LPP)		-	-	28	-	-	28	-	-	-	28	-	
TOTAL FOR BRIGADION (CURRENT YEAR APPROPRIATION)		920	778	1,632	5,101	720	1,091	1,054	235	3,269	(1330)		
Total Beneficiaries (Household)		307	127	514	378	-	-	150	228	1130	(30)		
Service Area Restored (Ha.)		-	-	80	50	-	-	-	50	106	(306)		
Continued Irrigation Systems		307	127	434	328	-	-	150	178	1016	(106)		
Service Area Restored (Ha.)		10	30	20	1,583	27	110	1,411	15	1,563	907		
Continued Irrigation Systems		-	-	-	907	-	-	907	-	907	-		
Repair Works of Canals (Km)		10	10	20	676	27	110	524	15	656	656		
Continued Irrigation Systems		2.70	1.50	4.17	17.46	2.07	8.65	6.50	0.23	11.29	2.63		
Repair Works of Canals (Km)		-	-	-	2.63	0.27	1.24	1.01	-	4.88	2.63		
Continued Irrigation Systems		0.06	0.30	0.36	13.80	1.79	6.99	5.07	-	13.50	13.50		
Canal Ditch (Km)		24.64	8.84	34.14	100.78	12.04	50.06	37.49	1.20	65.64	65.64		
Continued Irrigation Systems		0.25	1.20	1.95	21.99	2.60	10.88	8.20	0.11	20.04	20.04		
Structures Repaired (Nos.)		23.89	8.30	32.19	70.79	9.44	35.18	29.29	0.88	46.60	46.60		
Continued Irrigation Systems		32	46	78	68	11	26	25	3	110	(10)		
Repair Works of Canals (Km)		1	2	3	20	3	8	6	3	17	17		
Continued Irrigation Systems		33	44	75	48	6	18	19	3	127	(27)		
Job Generation (No.)		919	279	1,198	2,912	319	1,056	1,311	226	1,714	1,714		

Prepared by:

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