

FY 2024 PHYSICAL PLAN FOR OPERATION MONITORED PROJECTS

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: Central Office (NIA)
 Organization Code: 350050100001
 (UACS):
 Report Status: FOR APPROVAL

Particulars	UACS CODE	CY 2023 Accomplishment			Physical Target (FY 2024)				Variance	Remarks	
		Actual Jan. 1 - Oct. 31, 2023	Estimate Nov. 1 - Dec. 31, 2023	Total	Total	1st Quarter	2nd Quarter	3rd Quarter			4th Quarter
1	2	3	4	5=3+4	4 = 5+6+7+8	5	6	7	8	10	11
Part A											
1. Organizational Outcome											
OO: Irrigation facilities and services enhanced	3101000000000000										
IRRIGATION SYSTEMS RESTORATION PROGRAM											
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		0.67	0.00	0.67	0.51	-	-	-	0.51	(0.16)	
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems		2.18	0	2.18	(2.26)	-	-	-	(2.26)	(0.08)	
b. Communal Irrigation Systems		0.96	0	0.96	(0.32)	-	-	-	(0.32)	(0.64)	
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems		128,067.40	-	128,067.40	126,178.12	58,158.06	7,448.00	-	60,572.06	(1,889.28)	
b. Communal Irrigation Systems		103,596.40	-	103,596.40	104,302.70	44,852.70	3,715.00	-	55,735.00	705.30	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems											
Current		150.16	4	154.16	476.94	-	-	-	476.94	322.78	
Carry-over		602.00	140	742.00	1,784.44	87.00	50.00	20.44	1,627.00	1,042.44	Carry-over for CY2023
b. Communal Irrigation Systems											
Current		30	163	193	459.50	-	-	-	460	266.89	
Carry-over		-	-	-	372.75	190.75	50.00	102.00	30.00	372.75	Carry-over for CY2023
3. Kilometers of canal network repaired/ rehabilitated with and without canal lining											
Current		23.236	7	30.72	31.95	-	8.00	12.00	11.95	1.23	
Carry-over		1.37	-	1.37	30.73	12.29	15.36	3.08	-	29.36	Carry-over for CY2023
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage increase of new service area developed		0.92	-	0.92	1.11	-	-	-	1.11	0.19	
2. Percentage increase in the number of farmer beneficiaries		0.20	-	-0.20	0.23	-	-	-	0.23	0.43	
Output Indicators											

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1. Number of hectares of new service areas developed												
a. National Irrigation Systems												
	Current									30	30.00	
	Carry-over											
b. Communal Irrigation Systems												
	Current		45	45	314.00					314.00	269.00	
	Carry-over	262.00		262.00	206.00	45.00	161.00				-56.00	Carry-over for CY2023
2. Kilometer of new canals completed ready for irrigation water services												
	Current											
	Carry-over											

Prepared by:


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