

FY 2022 PHYSICAL PLAN
OPERATION MONITORED PROJECT

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration
 Operating Unit: Region 1
 Organization Code (UACS): 350050100001

Particulars	UACS CODE	Current Year Accomplishment			Physical Targets (Budget Year)					Variance	Remarks
		2021			2022						
		Actual (Jan1-August 30)	Estimate (Sept1-Dec 31)	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5=(3+4)	6	7	8	9	10=(6+7+8+9)	11	12
Part A											
1. Operations											
OO: Irrigation facilities and services enhanced											
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM	3101000000000000										
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries w/ increased productivity (ave yield/ha)		0.13	0.04	0.17	0	0	0	0.58	0.58	0.41	
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems		10.93	0	10.93	0	0	0	-5.80	(5.80)	(16.73)	
b. Communal Irrigation Systems		11.27	0	11.27	0	0	0	-2.73	(2.73)	(14.00)	
Output Indicators											
1. Number of hectares irrigated in all cropping season											
a. National Irrigation Systems		118,004.41	-	118,004.41	51,492.00	3,910.00	-	56,416.00	111,818.00	(6,186.41)	
b. Communal Irrigation Systems		93,931.17	-	93,931.17	37,308.00	3,354.00	-	50,679.00	91,341.00	(2,590.17)	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		158	60	218	0	0	0	1,050	1,050	832	
b. Communal Irrigation Systems		0	0	0	0	0	0	0	0	0	
3. Kilometers of canal network repaired/rehabilitated w/ & w/o canal lining		12.67	3.51	16.18	-	5.00	6.00	7.95	18.95	2.77	
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicators											
1. Percentage increase of new service area developed		0.25	0	0.25	0	0	0	0.38	0.38	0.13	
2. Percentage increase in the number of farmer beneficiaries		0.01	0.00	0.01	0	0	0	0.55	0.55	0.54	
Output Indicators											
1. Number of hectares of new service areas developed											
a. National Irrigation Projects/Systems		0	0	0	0	0	0	0	0	-	
b. Communal Irrigation Projects/Systems		10	540	550.00	0	0	0	481	481	(69.00)	
2. Kilometer of new canals completed ready for irrigation water services		0	0	0	0	0	0	0	0	0	

Submitted by:


 ENGR. ANGERTO S. MIGUEL
 Regional Manager - A