

FY 2023 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Appropriations: Current Year Appropriations
 Agency: National Irrigation Administration - NATIONWIDE
 Operating Unit: Central Office (NIA)
 Organization Code (UACS): 350050100001

Particulars	UACS CODE	Current Year's Accomplishment (2022)			Physical Targets (2023)					Variance	Remarks
		2022			2023 *						
		Actual	Estimate	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
Part A											
I. 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)		4.66%		4.66%	2.58%				2.58%	-2.08%	
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems		3.78%		3.78%	3.63%				3.63%	-0.15%	
b. Communal Irrigation Systems		3.20%		3.20%	6.45%				6.45%	3.24%	
Output Indicators											
1. Number of hectares irrigated in all cropping season		2,501,920	-	2,501,920	2,491,342	760,656	695,467	522,936	512,282	- 10,578	
a. National Irrigation Systems		1,513,804	-	1,513,804	1,496,258	492,561	422,385	321,939	259,374	- 17,546	
b. Communal Irrigation Systems		988,116	-	988,116	995,083	268,096	273,082	200,997	252,908	6,967	
2. Number of hectares in irrigation systems restored		7,677	-	7,677	18,787	801	3,480	4,233	10,273	11,110	
a. National Irrigation Systems		7,429	-	7,429	5,239	167	644	937	3,491	- 2,190	
b. Communal Irrigation Systems		248	-	248	13,548	634	2,836	3,296	6,782	13,300	
3. Kilometers of canal network repaired/rehabilitated w/ & w/o canal lining		485.81	-	485.81	733.25	17.34	172.57	155.26	388.08	247.44	
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicators											
1. Percentage increase of new service area developed		0.98%		0.98%	0.91%				0.91%	-0.08%	
2. Percentage increase in the number of farmer beneficiaries		1.13%		1.13%	0.93%				0.93%	-0.19%	
Output Indicators											
1. Number of hectares of new service areas developed		16,663	-	16,663	14,932	209	1,196	2,032	11,496	- 1,731	
a. National Irrigation Systems		10,575	-	10,575	6,838	23	104	68	6,643	- 3,737	
b. Communal Irrigation Systems		6,089	-	6,089	8,094	186	1,092	1,963	4,853	2,005	
2. Kilometer of new canals completed ready for irrigation water services		-	-	-						-	

* Excluding carry-over targets from 2022 Irrigation Program

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