

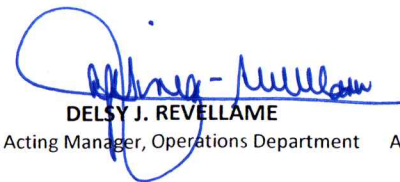
FY 2022 PHYSICAL PLAN

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 1	UACS CODE 2	Current Year Accomplishment			Physical Targets (Budget Year)					Variance 11	Remarks 12
		2021			2022 *						
		Actual 3	Estimate 4	Total 5=(3+4)	1st Quarter 6	2nd Quarter 7	3rd Quarter 8	4th Quarter 9	Total 10=(6+7+8+9)		
Part A											
I. Operations											
OO : Irrigation facilities and services enhanced											
IRRIGATION SYSTEMS RESTORATION / REPAIR / REHABILITATION PROGRAM	310100000000000										
Outcome Indicators											
1. Percentage increase in the number of farmer beneficiaries w/ increased productivity (ave yield/ha)		1.58%		1.58%				5.85%	5.85%	4.27%	
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems		1.27%		1.27%				4.73%	4.73%	3.46%	
b. Communal Irrigation Systems		3.38%		3.38%				3.42%	3.42%	0.04%	
Output Indicators											
1. Number of hectares irrigated in all cropping season		2,418,726		2,418,726	955,553	573,066	640,293	302,912	2,471,825	53,098	
a. National Irrigation Systems		1,465,790		1,465,790	589,248	372,424	362,310	166,109	1,490,092	24,302	
b. Communal Irrigation Systems		952,936		952,936	366,305	200,642	277,982	136,803	981,733	28,797	
2. Number of hectares in irrigation systems restored		3,783		3,783	527	2,877	3,922	5,031	12,356	8,573	
a. National Irrigation Systems		3,304		3,304	520	2,844	3,554	4,347	11,264	7,960	
b. Communal Irrigation Systems		479		479	7	33	369	684	1,092	613	
3. Kilometers of canal network repaired/rehabilitated w/ & w/o canal lining		526.93		526.93	31.74	202.91	131.46	99.78	465.89	(61.04)	
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	310200000000000										
Outcome Indicators											
1. Percentage increase of new service area developed		0.66%		0.66%				1.47%	1.47%	0.81%	
2. Percentage increase in the number of farmer beneficiaries		0.66%		0.66%				1.41%	1.41%	0.75%	
Output Indicators											
1. Number of hectares of new service areas developed		10,978	-	10,978	407	3,196	6,410	14,449	24,462	13,485	
a. National Irrigation Systems		3,605	-	3,605	43	1,238	3,087	8,681	13,049	9,444	
b. Communal Irrigation Systems		7,373	-	7,373	364	1,958	3,323	5,768	11,413	4,040	
2. Kilometer of new canals completed ready for irrigation water services		-	-	-						-	

* Excluding carry-over targets from 2021 Irrigation Program

Prepared by:

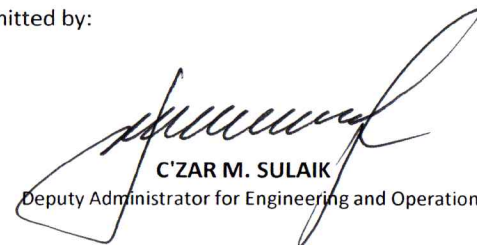

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