

FY 2024 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 (2023)			Physical Targets (2024)					Variance	Remarks
		2023			2024 *						
		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)		2.85%		2.85%	2.34%				2.34%	-0.51%	
2. Percentage increase in the average cropping intensity:											
a. National Irrigation Systems		0.51%		0.51%	0.00%				0.00%	-0.51%	El Niño
b. Communal Irrigation Systems		0.00%		0.00%	0.00%				0.00%	0.00%	El Niño
Output Indicators											
1. Number of hectares irrigated in all cropping season		2,540,044		2,540,044	2,484,838	755,639	689,987	520,228	518,983	- 55,206	
a. National Irrigation Systems		1,549,788		1,549,788	1,503,490	493,078	419,449	324,224	266,740	- 46,298	
b. Communal Irrigation Systems		990,256		990,256	981,348	262,561	270,539	196,005	252,243	- 8,908	
2. Number of hectares in irrigation systems restored		11,188		11,188	14,199	562	2,676	2,815	8,146	3,011	
a. National Irrigation Systems		3,348		3,348	6,021	258	1,051	1,010	3,701	2,673	
b. Communal Irrigation Systems		7,840		7,840	8,178	303	1,625	1,804	4,445	338	
3. Kilometers of canal network repaired/rehabilitated w/ & w/o canal lining		582.30		582.30	474.00	18.88	111.71	116.29	227.12	- 108	
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM	3102000000000000										
Outcome Indicators											
1. Percentage increase of new service area developed		0.24%		0.24%	0.69%				0.69%	0.44%	
2. Percentage increase in the number of farmer beneficiaries		0.39%		0.39%	0.85%				0.85%	0.45%	
Output Indicators											
1. Number of hectares of new service areas developed		4,239		4,239	11,951	84	618	2,828	8,422	7,712	
a. National Irrigation Systems		880		880	4,241	8	22	124	4,087	3,361	
b. Communal Irrigation Systems		3,359		3,359	7,710	76	596	2,703	4,335	4,351	
2. Kilometer of new canals completed ready for irrigation water services		-		-						-	

* Excluding carry-over targets from 2023 Irrigation Program

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