Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - NATIONWIDE

Operating Unit:

Organization Code (UACS): 350050000000

	Current	Year's Acompli	shment	P	hysical Target	(Budget Year	Cummulative	∍)		
Particulars Particulars	ACTUAL Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter			Variance	Remark
4	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS										
ORGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND										
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION										
Outcome Indicators										
1. Percentage (%) increase in the number of farmer beneficiaries with				500/				500/	(0.50)	
increased productivity (average yield/hectare)				50%				50%	(0.50))
2. Percentage (%) increase in the average cropping intensity:			1							
a. National Irrigation Systems			1	9%				9%	(0.09)	1
b. Communal Irrigation Systems				8%	The second secon			8%	(80.0)	
Output Indicators				0.70				0,0	10.00	<u>'</u>
Number of hectares irrigated in all cropping season:										1
a. National Irrigation Systems	1,212,098	28,325	1,240,422	1,185,822	592,053	13.085	580,684		(54,600)	1
Wet/2nd Cropping Season	612,991	13,832	626,823	580,684		- 10,000	580,684		(46,139)	
Dry/1st Cropping Season	579,991	12,641	592,632	592,053	592,053	_	- 000,007	_	(579)	
3rd Cropping Season	19,116		20,967	13,085	-	13,085		-	(7,883)	
b. Communal Irrigation Systems	748,964	53,587	802,551	1,106,262	552,072	21.577	537,612	41,394	303,711	
Wet/2nd Cropping Season	368,027	34,736	402,763	537,612		-	537,612		134,849	
Dry/1st Cropping Season	374,352		384,958	547,072	547,072	_			162,115	
3rd Cropping Season	6,585		14,830	21,577	5,000		_	41,394	6,747	
	0,000	0,2.101	. ,,000		0,000			11,00	9,7,1	
2. Number of hectares in irrigation systems restored	2,326	10,919	13,245	9,317	359	3,290	8,523	9,317	(3,928)	1
a. National Irrigation Systems	640		4,109	3,128	114				(981)	
b. Communal Irrigation Systems	1,686		9,136	6,189	245		4,602		(2,947)	
3. Kilometers of canal network repaired/rehabilitated with and without canal	517.08		1,560.80	1,313.96		286.89	657.80		(246.84)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,						<u></u>	
Outcome Indicators										
Percentage (%) increase of new service area developed			5.43	27.81				27.81		
2. Percentage (%) increase in the number of farmer beneficiaries	 		5,43	27.81				27.81		
Output Indicators			0.40	27.01				27.01		
Number of hectares of new service areas developed										
a. National Irrigation Systems	33	1,194	1,227	1,313	8	69	286	1,313	86	
b. Communal Irrigation Systems	2,800	8,719	11,519	23,964	296		9,200	23,964	12,445	
Kilometer of new canals completed ready for irrigation water services	121.94	139.91	261.85	2,037.56	8.00		1,776.61	2.037.56	1,775.71	-
2. Midifield of flew carials completed ready for impation water services	121.94	139.91	201.65	2,037.30	0.00	93.89	1,110.01	2,037.50	1,775.71	

Prepared By:

In coordination with:

BAYAN P. OFRECIO Acting Manager, Operations Department

ROGELIA C. DELA TORRE Manager, CORPLAN

GEN. RICARDO R. VISAYA, RET. Administrator

Department:

Budgetary Support to Government Corporations National Irrigation Administration - CAR

Agency: Operating Unit:

		Current Y	ear's Acomplis	hment	F	hysical Targe	t (Budget Yea	r,Cummulative	e)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION											
Outcome Indicators											
 Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare) 				3							
Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				-	0.03				0.03		
b. Communal Irrigation Systems				(19)	4.02				4.02		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				33,703.00	33,078			Andrew Man			
Wet/2nd Cropping Season		17,343.00	-	17,343.00	17,397.00			17,397.00		54.00	
Dry/1st Cropping Season		16,040.00	248.00	16,288.00	15,681.00	15,681.00				(607.00)	
3rd Cropping Season		72.00		72.00						(72.00)	
b. Communal Irrigation Systems				86,590.00	82,965.00						
Wet/2nd Cropping Season		36,113.00	5,218.00	41,331.00	37,541.00			37,541.00		(3,790.00)	
Dry/1st Cropping Season		36,884.00	3,375.00	40,259.00	35,424.00	35,424.00				(4,835.00)	
3rd Cropping Season			5,000.00	5,000.00	10,000.00	5,000.00	10,000.00			5,000.00	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems			50	50			_	-	-	(50)	
b. Communal Irrigation Systems		129	411	540	407.00	-	56.00	175.00	407.00	(133)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		167.87	-	167.87	123.86	-	18.00	55.00	123.86	(44)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage (%) increase of new service area developed		0.77	0.07	0.84	0.98	-	0.14	0.43	0.98	0.14	
Percentage (%) increase in the number of farmer beneficiaries		11.59	3.41	15.00	24.36	-	3.41	10.72	24.36	9.36	
Output Indicators											
Number of hectares of new service areas developed											
a. National Irrigation Systems		17	5	22	225	_	32.00	100.00	225.00	203	
b. Communal Irrigation Systems		470	972	1,442	1,663	-	232.00	715.00	1,663	221	
Kilometer of new canals completed ready for irrigation water services		_		-	84.76	-	10.00	33.00	84.76	85	
	1	I.S.	1	1					1		

Prepared By:

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 1

N/A

Operating Unit: Organization Code (UACS):

3500500000000

		Current	Year's Acompli	shment	F	Physical Targe	t (Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM					***************************************						
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				10.23	50%				50%		
yield/hectare)				10.23	50%	0			50%		
Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				9.59	9.00				9.00		
b. Communal Irrigation Systems				4.78	2.00				2.00		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems											
Wet/2nd Cropping Season		39,785		39,785	34,210			34,210		(5,575)	
Dry/1st Cropping Season		32,606	- Company	32,606	34,905	34,905				2,299	
3rd Cropping Season		549		549	695		695			146	
b. Communal Irrigation Systems											
Wet/2nd Cropping Season		39,688	-	39,688	80,414			80,414		40,726	
Dry/1st Cropping Season		26,706	-	26,706	82,001	82,001				55,295	
3rd Cropping Season		1,587		1,587	5,174		1,587		5,174	3,587	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		10	588	598	279	-	35	69	279	(319)	
b. Communal Irrigation Systems		65	799	864	639		39			(225)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		22.07	336.59	358.66	84.01		8.38	33.53	84.01	(274.65)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage (%) increase of new service area developed		0.34	2.13	2.47	0.48		0.05	0.19	0.48		
2. Percentage (%) increase in the number of farmer beneficiaries					2.13	-	0.14	0.71	2.13		
Output Indicators					=:10				=:.70		
Number of hectares of new service areas developed											With the state of the second state of the seco
a. National Irrigation Systems			145	145	45	-	4	18	45	(100)	**************************************
b. Communal Irrigation Systems		298	1,263	1,561	1,840	-	163	650	1,840	279	
Kilometer of new canals completed ready for irrigation water services					25.00		0.23	8,14	25.00	25.00	
a domate. C					25.00		0.20	5.14	20,00	20.30	

Department:

Budgetary Support to Government Corporations National Irrigation Administration - MRIIS

Organization Code (UACS): 350050000000		Current	Year's Acompl	ishment	P	hysical Target	t (Budget Year	,Cummulative	}		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remark
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS CONTROL OF THE PROPERTY OF THE PROP											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				0.27	50%				50%		
Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(7.00)	(4.00)				(4.00)		
b. Communal Irrigation Systems				-					-		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				167,456	170,436						
Wet/2nd Cropping Season		83,953		83,953	85,218			85,218		1,265	
Dry/1st Cropping Season		83,503	-	83,503	85,218	85,218				1,715	
3rd Cropping Season											
b. Communal Irrigation Systems											*****************
Wet/2nd Cropping Season											******
Dry/1st Cropping Season								ļ			
3rd Cropping Season											
Number of hectares in irrigation systems restored											
a. National Irrigation Systems					-						
b. Communal Irrigation Systems					_					100 (0)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		32.66	27.00	59.66	20.52		15.00	20.00	20.52	(39.14)	······································
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											No. 10 (19) 100 (19) 100 (19)
1. Percentage (%) increase of new service area developed				30.85	(53.56)						
2. Percentage (%) increase in the number of farmer beneficiaries				30.85	(46.75)						
Output Indicators											
Number of hectares of new service areas developed											
a. National Irrigation Systems		16	59	75	40	5	15	30	40	(35)	
b. Communal Irrigation Systems					_						
				5.05	10.00		I S	20.00	40.00	24.75	

5.25

5.25

40.00

30.00

40.00

34.75

2. Kilometer of new canals completed ready for irrigation water services

Department: Agency: Operating Unit: Budgetary Support to Government Corporations National Irrigation Administration - REGION 2

Organization Code (UACS):

350050000000

Organization Code (UACS): 35005000000		Current	Year's Acomplis	shment	P	hysical Targe	t (Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				5.16	50%				50%		
rield/hectare)									700		
Percentage (%) increase in the average cropping intensity:									90.00		
a. National Irrigation Systems				(7.00)	20.00				20.00 7.00		
b. Communal Irrigation Systems				(6.87)	7.00				7.00		
Output Indicators											
Number of hectares irrigated in all cropping season:							1 TO	197 (5) (7)			
a. National Irrigation Systems				98,109	81,589			40,795		(6,312)	
Wet/2nd Cropping Season		43,453	3,654	47,107	40,795			40,795		(10,207)	
Dry/1st Cropping Season		47,042	3,960	51,002	40,795	40,795				(10,201)	
3rd Cropping Season	Same Programme of the Control of the			05 500	221,060	A Company of the Company	Land a look of the House				
b. Communal Irrigation Systems			0.004	85,568 42,784	107,943			107,943			
Wet/2nd Cropping Season		39,160	3,624 2.894	42,784	107,943			107,343		65,159	
Dry/1st Cropping Season		39,890	2,894	42,784	5,174			-	5.174		
3rd Cropping Season					5,174			 	3,174		
Number of hectares in irrigation systems restored			445	450	772	71	303	772		322	
a. National Irrigation Systems		52	283	335	1.038			1	1,038		annual Baltimore Artesta est to consti
b. Communal Irrigation Systems		10.67	26.49	37.16	27.10		I The same of the				
Kilometers of canal network repaired/rehabilitated with and without canal lining		10.67	20.49	37.10	27.10	2.41	10.20	10.00	27.10	(10.00)	
3. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators								 	70.00		
1. Percentage (%) increase of new service area developed				10.11	73.66	<u> </u>			73.66		
2. Percentage (%) increase in the number of farmer beneficiaries				10.11	73.66			ļ	73.66		
Output Indicators							ļ				
Number of hectares of new service areas developed							1	15	20	(50)	
a. National Irrigation Systems			70	70	20		10	15	790		
b. Communal Irrigation Systems		-	316	316	790		-	<u> </u>	790		
2. Kilometer of new canals completed ready for irrigation water services	1		23.75	23.75	-		-		-	(23.75)	

Prepared By:

Department: Agency: **Operating Unit:** Budgetary Support to Government Corporations National Irrigation Administration - UPRIIS

Organization Code (UACS): 350050000000		Current	Year's Acompli	shment	F	hysical Targe	t (Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				0.67	50%				50%		
Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				7.00	15.00				15.00		
b. Communal Irrigation Systems				-					-		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				239,752	231,506						
Wet/2nd Cropping Season		124,180	-	124,180	115,753			115,753			5 ()
Dry/1st Cropping Season		115,572		115,572	115,753	115,753				181	Due to low water elevation at
3rd Cropping Season											
b. Communal Irrigation Systems											
Wet/2nd Cropping Season											
Dry/1st Cropping Season											
3rd Cropping Season								ļ			
Number of hectares in irrigation systems restored											
a. National Irrigation Systems											
b. Communal Irrigation Systems								00.00	470.00		
Kilometers of canal network repaired/rehabilitated with and without canal lining		58.74	78.71	137.45	172.20		17.22	68.88	172.20		
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage (%) increase of new service area developed				12.26	(100.00)						
2. Percentage (%) increase in the number of farmer beneficiaries				12.26	(100.00)						
Output Indicators											
Number of hectares of new service areas developed											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
2. Kilometer of new canals completed ready for irrigation water services					-						

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 3

N/A

Operating Unit:

organization Code (UACS): 35005000000		Current	Year's Acompli	shment	P	hysical Targe	t (Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS											
RGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED			-								
. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				5.16	50%				50%		
ield/hectare)				0.10	0070						
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(7.00)	15.00				15.00		
b. Communal Irrigation Systems				(6.87)	14.00				14.00		
Output Indicators											
Number of hectares irrigated in all cropping season:											,
a. National Irrigation Systems				90,128	78,234						
Wet/2nd Cropping Season		41,646	2,045	43,691	39,117			39,117		(4,574)	
Dry/1st Cropping Season		45,000	-	45,000	39,117	39,117				(5,883)	
3rd Cropping Season		1,437	-	1,437						(1,437)	
b. Communal Irrigation Systems				91,361	113,357					0.000	
Wet/2nd Cropping Season		46,696	-	46,696	56,678			56,678		9,982	
Dry/1st Cropping Season		44,665	-	44,665	56,678	56,678			F 474	12,013	
3rd Cropping Season									5,174		
Number of hectares in irrigation systems restored								115	200		
a. National Irrigation Systems		-	200	200	820		100			620 (805)	
b. Communal Irrigation Systems		193		915	110		28			(17.04)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		46.54	57.04	103.58	86.54		11.00	42.00	86.54	(17.04)	
3. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM							ļ	-			
Outcome Indicators								-			
1. Percentage (%) increase of new service area developed				(79.78)	83.22						
2. Percentage (%) increase in the number of farmer beneficiaries				(79.78)	85.82						
Output Indicators											
Number of hectares of new service areas developed										(60)	
a. National Irrigation Systems			60	60	_					(60)	
b. Communal Irrigation Systems		1,090	357	1,447	5,828		729			4,381	
2. Kilometer of new canals completed ready for irrigation water services		2.63		2.63	20.10		2.50	7.50	20.10	17.47	

Prepared By:

BAYAN P. OFRECIO Acting Manager Operations Department

Note: CY 2017 FUSA (NIS=748,349 Hectares, CIS=574,007 Hectares)
Baseline CY 2017, based on the CV 2017 Program as per A10s and CY 2017 GAA Targets
% Increase of new area developed: Inventory Newly Generated (2015=28,817.73 Ha.; 2016= 29,896.05 Ha.)

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 4A

		Current	Year's Acompli	shment	PI	hysical Targe	(Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS											
RGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average			0.11	0.11	0.62		0.49	0.62	0.62		
eld/hectare)			0.11	0.11	0.02		0.43	0.02	0.02		
2. Percentage (%) increase in the average cropping intensity:			3.00	3.00	1.00				1.00		
a. National Irrigation Systems			4.00	4.00	2.00				2.00		
b. Communal Irrigation Systems			1.00	1.00	1.00				1.00		
Output Indicators	***************************************										
Number of hectares irrigated in all cropping season:											
a, National Irrigation Systems				32,518	32,901						
Wet/2nd Cropping Season		15,350		15,350	15,581			15,581		231	
Dry/1st Cropping Season		15,317		15,317	15,469	15,469				152	
3rd Cropping Season			1,851	1,851	1,851		1,851			-	
b. Communal Irrigation Systems				29,961	30,241						
Wet/2nd Cropping Season		15,015		15,015	15,097			15,097		82	
Dry/1st Cropping Season		14,946		14,946	15,144	15,144				198	
3rd Cropping Season				- 1	-					-	
Number of hectares in irrigation systems restored											
a. National Irrigation Systems					68				68		
b. Communal Irrigation Systems			34	34	291		85	197	291	257	
Kilometers of canal network repaired/rehabilitated with and without canal lining			6.00	6.00	41.45	1.31	17.02	35.70	41.45	35.45	
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage (%) increase of new service area developed			0.02	0.02	0.95		0.05				
2. Percentage (%) increase in the number of farmer beneficiaries			0.04	0.04	2.71		0.16	1.11	2.71		
Output Indicators				-							
Number of hectares of new service areas developed		-	189	189	813		47				
a, National Irrigation Systems			139	139	146			6		7	
b, Communal Irrigation Systems			50	50	782		47	327	782	732	
b. Communal Imgalion Systems											

Department: Agency: Budgetary Support to Government Corporations National Irrigation Administration - REGION 4B

N/A

Operating Unit: Organization Code (UACS):

350050000000

			Year's Acompli	shment	P	hysical Target	(Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS											
ORGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				2.70	50%				50%		
ield/hectare)				2.70	50%				3070		
Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				3.92	5.00				5.00		
b. Communal Irrigation Systems				4.72	6.00				6.00		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems	P. C. Property Services		The sales of the	30,188	30,531						
Wet/2nd Cropping Season		15,569		15,569	15,265			15,265		(304)	
Dry/1st Cropping Season		14,619	activities that-	14,619	15,265	15,265		100000000000000000000000000000000000000		646	
3rd Cropping Season			and the second								
b. Communal Irrigation Systems				37,818	37,729						
Wet/2nd Cropping Season		19,369	-	19,369	18,864			18,864		(505)	
Dry/1st Cropping Season		18,449	-	18,449	18,864	18,864				415	
3rd Cropping Season											
Number of hectares in irrigation systems restored											
a. National Irrigation Systems		-	116	116	-					(116)	
b. Communal Irrigation Systems		20		668	912			75			
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		5.00	48.00	53.00	61.27		15.32	30.64	61.27	8.27	
I. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage (%) increase of new service area developed		-	16.26	16.26	50.07	25.01	50.07				
Percentage (%) increase in the number of farmer beneficiaries		-	19.14	19.14	58.23						
Output Indicators											
Number of hectares of new service areas developed											
a. National Irrigation Systems		-	41	41	134				134		
b. Communal Irrigation Systems		-	807	807	2,365		552				
Kilometer of new canals completed ready for irrigation water services			17.71	17.71	9.16		2.29	4.58	9.16	(8.55)	

Prepared By:

511

399

52.12

1,218

42.26

400

200

22.00

30.00

(24)

(5)

255

(8.43)

(60.31)

FY 2018 PHYSICAL PLAN

Department: Agency: Operating Unit: **Budgetary Support to Government Corporations** National Irrigation Administration - REGION 5

Organization Code (UACS):

a. National Irrigation Systems

a. National Irrigation Systems

b. Communal Irrigation Systems

Outcome Indicators

Output Indicators

b. Communal Irrigation Systems

B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM

1. Percentage (%) increase of new service area developed

1. Number of hectares of new service areas developed

2. Percentage (%) increase in the number of farmer beneficiaries

2. Kilometer of new canals completed ready for irrigation water services

350050000000

Organization Code (UACS): 35005000000		Current	Year's Acomplis	shment	P	hysical Targe	t (Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
OPERATIONS ORGANIZATIONAL OUTCOMES (OOS): IRRIGATION FACILITIES AND SERVICES ENHANCED A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				0.50	50%				50%		
Percentage (%) increase in the average cropping intensity:									4.00	-	
a. National Irrigation Systems				4.00				-	4.00 10.00		
b. Communal Irrigation Systems				10.00				-	10.00		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				36,965	36,164			40.000		(979)	
Wet/2nd Cropping Season		19,061		19,061	18,082			18,082		178	
Dry/1st Cropping Season		17,863	41	17,904	18,082	18,082	4			176	
3rd Cropping Season				*	.					<u> </u>	
b. Communal Irrigation Systems				69,350	36,164			40,000		(16,569)	
Wet/2nd Cropping Season		34,651		34,651	18,082			18,082			
Dry/1st Cropping Season		34,699	-	34,699	18,082	18,082	4	-	E 474	(16,617)	
3rd Cropping Season						<u> </u>	-	-	5,174		
Number of hectares in irrigation systems restored			505	FOEL	E4.1			400	511	(24)	

28

16.90

6.10

535

376

958

44.59

95.53

535

404

0.43

2.00

963

50.69

112.43

511

399

52.12

0.96

2.00

1,218

42.26

3. Kilometers of canal network repaired/rehabilitated with and without canal lining

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 6

Operating Unit:

350050000000

Organization Code (UACS): 35005000000		Current	Year's Acompli	shment	F	hysical Targe	t (Budget Year	,Cummulative)		
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS								_			
DRGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
I. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average rield/hectare)					50%				50%		
Percentage (%) increase in the average cropping intensity:									20.00		
a. National Irrigation Systems					38.00			 	38.00 48.00		
b. Communal Irrigation Systems					48.00			ļ	48.00		
Output Indicators											
Number of hectares irrigated in all cropping season:											Anna Carantone San
a. National Irrigation Systems		37-36-375		86,457	69,624 27.888			27,888		(15,473)	
Wet/2nd Cropping Season		43,361	-	43,361	34,812			21,000		(1,330)	
Dry/1st Cropping Season		36,142	-	36,142 6,954	6,924		6,924			(30)	
3rd Cropping Season		6,954	-		70,555		0,924			(50)	
b. Communal Irrigation Systems		= 5.10	15.010	47,685 23,264	30,569		 	30,569		7.305	-
Wet/2nd Cropping Season		7,648		23,264	34,812			30,308		14,634	Market and the second s
Dry/1st Cropping Season		20,178		4,243	5,174		4.243	 	5,174	931.22	
3rd Cropping Season		4,243		4,243	5,174		4,240	1	0,174	001.22	
Number of hectares in irrigation systems restored		96	422	518	340			170	340	(178)	
a. National Irrigation Systems		152		1,476	397		119			(1,079)	
b. Communal Irrigation Systems		57.00	I make the same to	98.00	92.40		113	45.00		(5.60)	
Kilometers of canal network repaired/rehabilitated with and without canal lining		57.00	41.00	90.00	32.40		 	10.00		(0.00)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		-									
Outcome Indicators											
Percentage (%) increase of new service area developed					0.18				0.18		di
2. Percentage (%) increase in the number of farmer beneficiaries					3.45			1.00	3.45		
Output Indicators											
Number of hectares of new service areas developed						 				200	
a. National Irrigation Systems	1000000	-	_	-	308		 		308		
b. Communal Irrigation Systems		264	689	953	1,495			748			
Kilometer of new canals completed ready for irrigation water services		11 Control Annother Control (1970) (1			0.20				0.20	0.20	

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 7

Operating Unit:

(HACS):	3500500000

Organization Code (UACS): 350050000000	UACS CODE	Current	Year's Acompli	shment	P						
Particulars		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS											
RGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				(5.23)	50%				50%		
eld/hectare)			1	(5.25)	30 /0						
Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(38)	65.00		<u> </u>		65.00		
b. Communal Irrigation Systems				(19)	(4.00)				(4.00)		
Output Indicators											
Number of hectares irrigated in all cropping season:											507 A.S., 70, 90 B. (BERNELL
a. National Irrigation Systems				19,625	11,820					(5.700)	
Wet/2nd Cropping Season		8,021	-	8,021	2,295		100	2,295		(5,726) (1,979)	
Dry/1st Cropping Season		7,889	-	7,889	5,910	5,910				(100)	
3rd Cropping Season		3,715	-	3,715	3,615		3,615	(401 VO) (4-4 (4-2)		(100)	
b. Communal Irrigation Systems				46,700	50,666			10.500		(2,314)	
Wet/2nd Cropping Season		18,752		21,900	19,586		L	19,586		4,333	
Dry/1st Cropping Season		20,881	119	21,000	25,333	25,333				1,947	
3rd Cropping Season		755	3,045	3,800	5,747		5,747			1,947	
Number of hectares in irrigation systems restored									150	90	
a. National Irrigation Systems			60	60	150						
b. Communal Irrigation Systems		102		350	236		1				
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		11.46	51.44	62.90	79.22	10.10	30.50	48.70	19.22	10.32	
IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators			112								
Percentage (%) increase of new service area developed				35.75	7.25	2.66					
2. Percentage (%) increase in the number of farmer beneficiaries				35.75	15.45	5.67	8.93	12.19	15.45		
Output Indicators											
Number of hectares of new service areas developed										(70)	
a. National Irrigation Systems		-	100	100	30			1			
b. Communal Irrigation Systems		309	327	636	1,783	200					
2. Kilometer of new canals completed ready for irrigation water services				-	18.61	4.00	6.00	10.00	18.61	19	

Prepared By:

Department: Agency: Operating Unit: Budgetary Support to Government Corporations National Irrigation Administration - REGION 8

N/A

Organization Code (UACS): 350050000000		Current	Year's Acompli	shment	P	hysical Targe)				
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS											
DRGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
A, IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average rield/hectare)				2.50	4%				4%		
2. Percentage (%) increase in the average cropping intensity:									2.11		
a. National Irrigation Systems				1.34	2.11				2.11		
b. Communal Irrigation Systems				6.20	2.03				2.03		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				37,487	38,273	1				354	
Wet/2nd Cropping Season		18,633		18,633	18,987	18,987		40.000		432	
Dry/1st Cropping Season		18,854	-	18,854	19,286	31 2 2 3	14,465	19,286		432	
3rd Cropping Season					- 11000 1100	(3) (3) (5) (5) (5) (5) (5) (5) (5) (5) (5) (5	50.000000000000000000000000000000000000				
b. Communal Irrigation Systems		Pills		44,953	45,807					52	
Wet/2nd Cropping Season		22,907	-	22,907	22,959	22,959		00.010		802	
Dry/1st Cropping Season		22,046	-	22,046	22,848		17,136	22,848		802	
3rd Cropping Season								<u> </u>		-	
Number of hectares in irrigation systems restored							100	320		305	
a. National Irrigation Systems		_	15		320		106			941	
b. Communal Irrigation Systems		199	270	469	1,410		704			88.50	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining					88.50	10.20	54.30	68.30	00.50	66.50	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM		1									
Outcome Indicators											
Percentage (%) increase of new service area developed										-	
Percentage (%) increase in the number of farmer beneficiaries								-			
Output Indicators								-			
Number of hectares of new service areas developed			422	400	200	 	-	126	200	100	
a. National Irrigation Systems			100	100			19				
b. Communal Irrigation Systems		19	66	85	1,584						
2. Kilometer of new canals completed ready for irrigation water services		81	21	102	91.80	10.25	33.40	72.50	91.80	(10.38)	

Department: Agency: Operating Unit: Budgetary Support to Government Corporations National Irrigation Administration - REGION 9

Organization Code (UACS): 350050000000				Current	Year's Acompl	ishment	P	hysical Targe					
		CY 2015	CY 2016	ACTUAL	ESTIMATE							Variance	Remarks
Particulars	UACS CODE			Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	variance	- Comaine
1	2			3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS													
ORGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED													
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM													
Outcome Indicators													
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				The second secon		7.14	50%				50%		
yield/hectare)										-			
Percentage (%) increase in the average cropping intensity:						0.00	(44.00)				(11.00)		
a. National Irrigation Systems		195				9.00	(11.00) 9.00				9.00		
b. Communal Irrigation Systems		137	167			30.00	9.00		-	 	9.00		
Output Indicators													
Number of hectares irrigated in all cropping season:						00 507	30,129						
a. National Irrigation Systems				11000		29,537 14,930	14,962			15,415		32	
Wet/2nd Cropping Season				14,930			15,167			15,415		560	
Dry/1st Cropping Season				14,607	-	14,607	15,167	15,415				360	
3rd Cropping Season			Val. Strategy	Note the second state		-	22.224		German President	E CHEST SPECIES SE			
b. Communal Irrigation Systems					0.000	37,442	30,831			15,415		(3,480)	
Wet/2nd Cropping Season				16,862	2,033	18,895	15,415		<u> </u>	15,415		(2,932)	
Dry/1st Cropping Season				18,347	-	18,347	15,415	15,415	ļ		5,174	(2,932)	
3rd Cropping Season					200	200					5,174		
Number of hectares in irrigation systems restored			γ							-			
a. National Irrigation Systems				-	-		- 10.4		121	242	484	(19)	
b. Communal Irrigation Systems				239	264	503	484		22.32			35	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining				34.29	20.09	54.38	89.30		22.32	44.64	09.30	33	
3. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM													
Outcome Indicators													
Percentage (%) increase of new service area developed						68.16	70.07	68.43	69.07	69.84	70.07		
Percentage (%) increase in the number of farmer beneficiaries						2.23	1.40	0.20	0.67	1.23	1.40		
Output Indicators										-			
Number of hectares of new service areas developed												(0.50)	
a. National Irrigation Systems				-	250			-	1	1		(250)	
b. Communal Irrigation Systems				153	414		1,525		381	-			
2. Kilometer of new canals completed ready for irrigation water services				11.45	-	11.45	78.79		19.69	39.39	78.79	67.34	

Department: Agency: Operating Unit: Budgetary Support to Government Corporations National Irrigation Administration - REGION 10

Organization Code (UACS): 350050000000		Current	Year's Acompli	shment	P						
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS								00/20-21			
DRGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
L IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average				10.10	50%				50%		
ield/hectare)				12.16	50%				3070		
Percentage (%) increase in the average cropping intensity:									7.00		
a. National Irrigation Systems				(3)	7.00				7.00 17.00		
b. Communal Irrigation Systems				(14)	17.00				17.00		
Output Indicators											
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				38,953	43,195						
Wet/2nd Cropping Season		18,314		18,314	21,598			21,598		3,284	
Dry/1st Cropping Season		20,039		20,039	21,598	21,598				1,559	
3rd Cropping Season		600	-	600						(600)	
b. Communal Irrigation Systems				29,423	46,818					2.054	
Wet/2nd Cropping Season		13,458		13,458	23,409			23,409		9,951	
Dry/1st Cropping Season		15,965		15,965	23,409	23,409				7,444	
3rd Cropping Season				-							
Number of hectares in irrigation systems restored											
a. National Irrigation Systems		78		456	417		63				
b. Communal Irrigation Systems		154		1,147	937		114				
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		19.79	98.96	118.75	33.43		3.35	20.28	33.43	(85.32)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM							<u> </u>				
Outcome Indicators											
Percentage (%) increase of new service area developed				29.79	9.01				9.01		
2. Percentage (%) increase in the number of farmer beneficiaries				29.79	9.01				9.01		
Output Indicators											
Number of hectares of new service areas developed											
a. National Irrigation Systems		_	-	-							
b, Communal Irrigation Systems		47	382	429	1,348				1,348	919	
Kilometer of new canals completed ready for irrigation water services		3.12	_	3.12	45.39			30.00	45.39	42.27	
2. Niometer of new canals completed ready for impation water services		0.12	-		.3,00		 	 			

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 11

Operating Unit:

Organization Code (UACS): 350050000000		Current	Year's Acompli	shment	F	hysical Targe)				
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS											
ORGANIZATIONAL OUTCOMES (OOs) : IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average ield/hectare)				1.39	50%				50%		
Percentage (%) increase in the average cropping intensity:									3		
a. National Irrigation Systems				0.70	3		-		6		
b. Communal Irrigation Systems				(0.05)	6				6		
Output Indicators								<u> </u>			
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				53,055	53,625			26,813		(1,397)	
Wet/2nd Cropping Season		28,210		28,210	26,813	00.040		20,013		1.968	
Dry/1st Cropping Season		23,984	861	24,845	26,813	26,813	100000			1,300	
3rd Cropping Season		# 50 E								3007 00 10 10 10 10 10 10 10 10 10 10 10 10	
b. Communal Irrigation Systems				39,204	41,399			20,700		1,150	
Wet/2nd Cropping Season		19,550		19,550	20,700			20,700		1,046	
Dry/1st Cropping Season		19,654		19,654	20,700	20,700				1,040	
3rd Cropping Season											
Number of hectares in irrigation systems restored					243	31.18	101.09	161.94	243	243	
a. National Irrigation Systems					30						
b. Communal Irrigation Systems		-	77.40	76.12	67.16						
Kilometers of canal network repaired/rehabilitated with and without canal lining		1.70	74.42	/6.12	67.10	4.08	15.65	20.00	07.10	(0.00)	
3. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM							ļ	1			
Outcome Indicators							-				
Percentage (%) increase of new service area developed		-	0.44	0.44							
2. Percentage (%) increase in the number of farmer beneficiaries		-	1.39	1.39	*************						
Output Indicators											
Number of hectares of new service areas developed							<u> </u>	-			
a. National Irrigation Systems								507.55		4.45	
b. Communal Irrigation Systems			613	613	758	95.81	315.33	507.86	758	145	
Kilometer of new canals completed ready for irrigation water services					-					-	

Department: Agency:

Budgetary Support to Government Corporations

Operating Unit:

Organization Code (UACS):

National Irrigation Administration - REGION 12 N/A

350050000000

		Current	Year's Acompli	shment	Physical Target (Budget Year,Cummulative)						
Particulars	UACS CODE	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2	3	4	5=3+4	6	7	8	9	10	11=6-5	12
PERATIONS											
DRGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED											
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM											
Outcome Indicators											
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average ield/hectare)					50%				50%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(0.22)	(1.00)				(1.00)		
b. Communal Irrigation Systems				11.14	11.00				11.00		
Output Indicators		***************************************			11.00				11.00		
Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				133,278	141,970						
Wet/2nd Cropping Season		61,171	8,133	69,304	70,985			70.985		1,681	
Dry/1st Cropping Season		50,653	7,531	58.184	70,985	70,985		70,000		12,801	
3rd Cropping Season		5,789	0	5,789						(5,789)	
b. Communal Irrigation Systems				67,904	90,319					(0,700)	
Wet/2nd Cropping Season		29,018	5,097	34,115	42,573			42,573		8,457	
Dry/1st Cropping Season		29,571	4,218	33,789	42,573	42,573		12,010		8,784	
3rd Cropping Season					5,174				5.174	5,174	
Number of hectares in irrigation systems restored											
a. National Irrigation Systems		40	-	40	300		100	250	300	260	0.000
b. Communal Irrigation Systems		-	426	426	309		100			(117)	
Kilometers of canal network repaired/rehabilitated with and without canal lining		27.72	66.99	94.71	110.93	5.00		95.00	110.93	16.22	
. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
Percentage (%) increase of new service area developed		-	5.83	5.83	0.63			0.10	0.63		
2. Percentage (%) increase in the number of farmer beneficiaries			5.83	5.83							
Output Indicators			3.03	5.05							
Number of hectares of new service areas developed											
a. National Irrigation Systems		-	225	225	365.00			100	365	140	
b. Communal Irrigation Systems			930	930	1,344.00			500	1,344	414	
2. Kilometer of new canals completed ready for irrigation water services		11.70	32.97	44.67	38.98	4.00	8.19	27.19	38.98	(5.69)	
· · · ·		,,,,,	02.07	77.07	55.56	7.00	0.19	21.19	30.90	(5.09)	

Department: Agency:

Budgetary Support to Government Corporations National Irrigation Administration - REGION 13

Operating Unit:

N/A

350050000000

				Current	Year's Acompl	ishment	Р						
Particulars	UACS CODE	CY 2015	CY 2016	ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Variance	Remarks
1	2			3	4	5=3+4	6	7	8	9	10	11=6-5	12
DPERATIONS								W SCHOOL					
ORGANIZATIONAL OUTCOMES (OOs): IRRIGATION FACILITIES AND SERVICES ENHANCED													
A. IRRIGATION SYSTEMS RESTORATION/REPAIR/ REHABILITATION PROGRAM													
Outcome Indicators													
Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average rield/hectare)		34,070	34,070			-	50%				50%		
Percentage (%) increase in the average cropping intensity:													
a. National Irrigation Systems		115				2	27				27		
b. Communal Irrigation Systems		70	76			6	7				7		
Output Indicators													
Number of hectares irrigated in all cropping season:													
a. National Irrigation Systems						40,272	34,700						
Wet/2nd Cropping Season		1.000		20,011	-	20,011	17,350			17,350		(2,661)	
Dry/1st Cropping Season				20,261	- 143 men 155 -	20,261	17,350	17,350			Color San Sec.	(2,911)	
3rd Cropping Season					alle of February							-	
b. Communal Irrigation Systems						20,611	30,272						
Wet/2nd Cropping Season				9,140		9,140	15,136			15,136		5,996	
Dry/1st Cropping Season				11,471	-	11,471	15,136	15,136				3,665	
3rd Cropping Season										ļ			
Number of hectares in irrigation systems restored													
a. National Irrigation Systems		W 2020 H		411			1,214		607			143	
b. Communal Irrigation Systems				353			484			484		(521)	
Kilometers of canal network repaired/rehabilitated with and without canal lining				4.67	15.46	20.13	83.95		8.40	33.58	83.95	64	
3. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM													
Outcome Indicators													
Percentage (%) increase of new service area developed		706	4,820	17.57	69.66	87.22	13.00				13.00		
Percentage (%) increase in the number of farmer beneficiaries		588	4,017	17.57	69.66	87.22	13.00				13.00		
Output Indicators													
Number of hectares of new service areas developed													
a. National Irrigation Systems						-	-					-	
b. Communal Irrigation Systems				145	575	720	1,025			513			
Kilometer of new canals completed ready for irrigation water services				0.41		0.41	50.31		1		50.31	49.90	

Prepared By: