

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - NATIONWIDE
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
	ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
	Jan.1-Sept.30	Oct.1-Dec.30								
	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 increased productivity (average yield/hectare)				50%				50%	(0.50)	
2. Percentage (%) increase in the average cropping intensity:										
a. National Irrigation Systems				9%				9%	(0.09)	
b. Communal Irrigation Systems				8%				8%	(0.08)	
Output Indicators										
1. Number of hectares irrigated in all cropping season:										
a. National Irrigation Systems	1,212,098	28,325	1,240,422	1,185,822	592,053	13,085	580,684	-	(54,600)	
Wet/2nd Cropping Season	612,991	13,832	626,823	580,684	-	-	580,684	-	(46,139)	
Dry/1st Cropping Season	579,991	12,641	592,632	592,053	592,053	-	-	-	(579)	
3rd Cropping Season	19,116	1,851	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	10,606	384,958	547,072	547,072	-	-	-	162,115	
3rd Cropping Season	6,585	8,245	14,830	21,577	5,000	21,577	-	41,394	6,747	
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)	
a. National Irrigation Systems	640	3,469	4,109	3,128	114	1,374	3,922	3,128	(981)	
b. Communal Irrigation Systems	1,686	7,450	9,136	6,189	245	1,916	4,602	6,189	(2,947)	
3. Kilometers of canal network repaired/rehabilitated with and without canal	517.08	1,043.72	1,560.80	1,313.96	33.91	286.89	657.80	1,313.96	(246.84)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM										
Outcome Indicators										
1. 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										
1. 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	2,799	9,200	23,964	12,445	
2. Kilometer of new canals completed ready for irrigation water services	121.94	139.91	261.85	2,037.56	8.00	63.89	1,776.61	2,037.56	1,775.71	

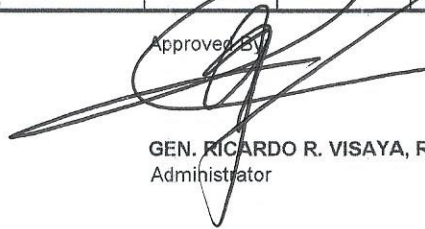
Prepared By:


 BAYANI P. OFRECIO
 Acting Manager, Operations Department

In coordination with:


 ROGELIA C. DELA TORRE
 Manager, CORPLAN

Approved By:


 GEN. RICARDO R. VISAYA, RET.
 Administrator

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - CAR
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1-Sept. 30	Oct. 1-Dec. 30	5=3+4	6	7	8	9	10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				3							
2. 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											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				33,703.00	33,078						
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											
1. Percentage (%) increase of new service area developed		0.77	0.07	0.84	0.98	-	0.14	0.43	0.98	0.14	
2. 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											
1. 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	
2. Kilometer of new canals completed ready for irrigation water services				-	84.76	-	10.00	33.00	84.76	85	

Prepared By:



BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 1
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				10.23	50%				50%		
2. 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											
1. 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	-	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	80	639	(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											
1. 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											
1. Number of hectares of new service areas developed											
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	
2. Kilometer of new canals completed ready for irrigation water services					25.00	-	0.23	8.14	25.00	25.00	

Prepared By:

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Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - MRIS
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				0.27	50%				50%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(7.00)	(4.00)				(4.00)		
b. Communal Irrigation Systems				-					-		
Output Indicators											
1. 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											
3rd Cropping Season											
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems					-						
b. Communal Irrigation Systems					-						
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											
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											
1. 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					-					-	
2. Kilometer of new canals completed ready for irrigation water services		5.25	-	5.25	40.00			30.00	40.00	34.75	

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FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 2
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1-Sept. 30	Oct. 1-Dec. 30	5=3+4	6	7	8	9	10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				5.16	50%				50%		
2. Percentage (%) increase in the average cropping intensity:				(7.00)	20.00				20.00		
a. National Irrigation Systems				(6.87)	7.00				7.00		
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season:				98,109	81,589						
a. National Irrigation Systems								40,795		(6,312)	
Wet/2nd Cropping Season		43,453	3,654	47,107	40,795					(10,207)	
Dry/1st Cropping Season		47,042	3,960	51,002	40,795	40,795					
3rd Cropping Season											
b. Communal Irrigation Systems				85,568	221,060						
Wet/2nd Cropping Season		39,160	3,624	42,784	107,943			107,943		-	
Dry/1st Cropping Season		39,890	2,894	42,784	107,943	107,943				65,159	
3rd Cropping Season					5,174				5,174		
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		5	445	450	772	71	303	772		322	
b. Communal Irrigation Systems		52	283	335	1,038	92	366	630	1,038	703	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		10.67	26.49	37.16	27.10	2.41	10.23	13.66	27.10	(10.06)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed				10.11	73.66				73.66		
2. Percentage (%) increase in the number of farmer beneficiaries				10.11	73.66				73.66		
Output Indicators											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems		-	70	70	20		10	15	20	(50)	
b. Communal Irrigation Systems		-	316	316	790				790	474	
2. Kilometer of new canals completed ready for irrigation water services			23.75	23.75	-		-	-	-	(23.75)	

Prepared By:



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 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - UPRIIS
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1-Dec. 30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				0.67	50%				50%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				7.00	15.00				15.00		
b. Communal Irrigation Systems				-					-		
Output Indicators											
1. 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		-	
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											
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems					-						
b. Communal Irrigation Systems					-						
3. 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											
1. 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											
1. 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					-						

Prepared By:


 BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 3
 Operating Unit: NIA
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1-Dec. 30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				5.16	50%				50%		
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											
1. Number of hectares irrigated in all cropping season:				90,128	78,234						
a. National Irrigation Systems											
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						
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				12,013	
3rd Cropping Season									5,174	-	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		-	200	200	820		100	410	820	620	
b. Communal Irrigation Systems		193	722	915	110		28	55	110	(805)	
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)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
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											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems		-	60	60	-					(60)	
b. Communal Irrigation Systems		1,090	357	1,447	5,828		729	2,914	5,828	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 CY 2017 Program as per A1Qs and CY 2017 GAA Targets

% increase of new area developed: Inventory Newly Generated (2015=28,817.73 Ha.; 2016= 29,896.05 Ha.)

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 4A
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
		ACTUAL Jan. 1-Sept. 30	ESTIMATE Oct. 1-Dec. 30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)			0.11	0.11	0.62		0.49	0.62	0.62		
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											
1. 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				-	-					-	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems					68				68	68	
b. Communal Irrigation Systems			34	34	291		85	197	291	257	
3. 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	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed			0.02	0.02	0.95		0.05	0.39	0.95		
2. Percentage (%) increase in the number of farmer beneficiaries			0.04	0.04	2.71		0.16	1.11	2.71		
Output Indicators											
1. Number of hectares of new service areas developed		-	189	189	813		47	333	813	624	
a. National Irrigation Systems			139	139	146			6	146	7	
b. Communal Irrigation Systems			50	50	782		47	327	782	732	
2. Kilometer of new canals completed ready for irrigation water services											

Prepared By:


 BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 4B
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				2.70	50%				50%		
2. 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											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				30,188	30,531						
Wet/2nd Cropping Season		15,569	-	15,569	15,265			15,265		(304)	
Dry/1st Cropping Season		14,619	-	14,619	15,265	15,265				646	
3rd Cropping Season											
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											
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		-	116	116	-					(116)	
b. Communal Irrigation Systems		20	648	668	912			75	912	244	
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	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed		-	16.26	16.26	50.07	25.01	50.07				
2. Percentage (%) increase in the number of farmer beneficiaries		-	19.14	19.14	58.23						
Output Indicators											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems		-	41	41	134				134	93	
b. Communal Irrigation Systems		-	807	807	2,365		552	558	2,365	1,558	
2. 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:

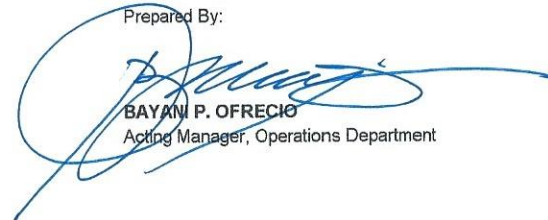

 BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 5
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				0.50	50%				50%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				4.00					4.00		
b. Communal Irrigation Systems				10.00					10.00		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				36,965	36,164						
Wet/2nd Cropping Season		19,061	-	19,061	18,082			18,082		(979)	
Dry/1st Cropping Season		17,863	41	17,904	18,082	18,082				178	
3rd Cropping Season				-	-					-	
b. Communal Irrigation Systems				69,350	36,164						
Wet/2nd Cropping Season		34,651	-	34,651	18,082			18,082		(16,569)	
Dry/1st Cropping Season		34,699	-	34,699	18,082	18,082				(16,617)	
3rd Cropping Season				-					5,174	-	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		-	535	535	511			400	511	(24)	
b. Communal Irrigation Systems		28	376	404	399			200	399	(5)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		16.90	95.53	112.43	52.12			22.00	52.12	(60.31)	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed				0.43	0.96						
2. Percentage (%) increase in the number of farmer beneficiaries				2.00	2.00						
Output Indicators											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems		-	-	-							
b. Communal Irrigation Systems		5	958	963	1,218				1,218	255	
2. Kilometer of new canals completed ready for irrigation water services		6.10	44.59	50.69	42.26			30.00	42.26	(8.43)	

Prepared By:


 BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 6
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Organization Code (UACS): 350050000000		Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
Particulars	UACS CODE	ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)											
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems											
Wet/2nd Cropping Season											
Dry/1st Cropping Season											
3rd Cropping Season											
b. Communal Irrigation Systems											
Wet/2nd Cropping Season											
Dry/1st Cropping Season											
3rd Cropping Season											
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems											
b. Communal Irrigation Systems											
3. Kilometers of canal network repaired/rehabilitated with and without canal lining											
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed											
2. Percentage (%) increase in the number of farmer beneficiaries											
Output Indicators											
1. 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											

Prepared By:

BAYAN P. OFRECIO

Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 7
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year Cumulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				(5.23)	50%				50%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(38)	65.00				65.00		
b. Communal Irrigation Systems				(19)	(4.00)				(4.00)		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				19,625	11,820						
Wet/2nd Cropping Season		8,021	-	8,021	2,295			2,295		(5,726)	
Dry/1st Cropping Season		7,889	-	7,889	5,910	5,910				(1,979)	
3rd Cropping Season		3,715	-	3,715	3,615		3,615			(100)	
b. Communal Irrigation Systems				46,700	50,666						
Wet/2nd Cropping Season		18,752	3,148	21,900	19,586			19,586		(2,314)	
Dry/1st Cropping Season		20,881	119	21,000	25,333	25,333				4,333	
3rd Cropping Season		755	3,045	3,800	5,747		5,747			1,947	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		-	60	60	150	12	30	55	150	90	
b. Communal Irrigation Systems		102	248	350	236	30	52	87	236	(114)	
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	79.22	16.32	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed				35.75	7.25	2.66	4.19	5.72	7.25		
2. Percentage (%) increase in the number of farmer beneficiaries				35.75	15.45	5.67	8.93	12.19	15.45		
Output Indicators											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems		-	100	100	30	3	8	17	30	(70)	
b. Communal Irrigation Systems		309	327	636	1,783	200	380	880	1,783	1,147	
2. Kilometer of new canals completed ready for irrigation water services				-	18.61	4.00	6.00	10.00	18.61	19	

Prepared By:

BAYANI P. OFRECIO

Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 8
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total 5=3+4	Total 6	1st Quarter 7	2nd Quarter 8	3rd Quarter 9	4th Quarter 10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				2.50	4%				4%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				1.34	2.11				2.11		
b. Communal Irrigation Systems				6.20	2.03				2.03		
Output Indicators											
1. Number of hectares irrigated in all cropping season:											
a. National Irrigation Systems				37,487	38,273						
Wet/2nd Cropping Season		18,633	-	18,633	18,987	18,987				354	
Dry/1st Cropping Season		18,854	-	18,854	19,286		14,465	19,286		432	
3rd Cropping Season											
b. Communal Irrigation Systems				44,953	45,807						
Wet/2nd Cropping Season		22,907	-	22,907	22,959	22,959				52	
Dry/1st Cropping Season		22,046	-	22,046	22,848		17,136	22,848		802	
3rd Cropping Season											
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		-	15	15	320		106	320		305	
b. Communal Irrigation Systems		199	270	469	1,410		704	1,410		941	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining					88.50	10.20	54.30	68.30	88.50	88.50	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. Percentage (%) increase of new service area developed											
2. Percentage (%) increase in the number of farmer beneficiaries											
Output Indicators											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems			100	100	200			126	200	100	
b. Communal Irrigation Systems		19	66	85	1,584		19	1,565	1,584	1,499	
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)	

Prepared By:

BAYAN P. OFRECIO

Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 9
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	CY 2015	CY 2016	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
				ACTUAL Jan.1-Sept.30	ESTIMATE Oct.1-Dec.30	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
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													
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)						7.14	50%				50%		
2. Percentage (%) increase in the average cropping intensity:													
a. National Irrigation Systems		195	204			9.00	(11.00)				(11.00)		
b. Communal Irrigation Systems		137	167			30.00	9.00				9.00		
Output Indicators													
1. Number of hectares irrigated in all cropping season:													
a. National Irrigation Systems						29,537	30,129						
Wet/2nd Cropping Season				14,930	-	14,930	14,962			15,415		32	
Dry/1st Cropping Season				14,607	-	14,607	15,167	15,415				560	
3rd Cropping Season						-							
b. Communal Irrigation Systems						37,442	30,831						
Wet/2nd Cropping Season				16,862	2,033	18,895	15,415			15,415		(3,480)	
Dry/1st Cropping Season				18,347	-	18,347	15,415	15,415				(2,932)	
3rd Cropping Season				-	200	200					5,174		
2. Number of hectares in irrigation systems restored													
a. National Irrigation Systems				-	-	-	-					-	
b. Communal Irrigation Systems				239	264	503	484		121	242	484	(19)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining				34.29	20.09	54.38	89.30		22.32	44.64	89.30	35	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM													
Outcome Indicators													
1. Percentage (%) increase of new service area developed						68.16	70.07	68.43	69.07	69.84	70.07		
2. Percentage (%) increase in the number of farmer beneficiaries						2.23	1.40	0.20	0.67	1.23	1.40		
Output Indicators													
1. Number of hectares of new service areas developed													
a. National Irrigation Systems				-	250	250	-	-	-	-	-	(250)	
b. Communal Irrigation Systems				153	414	567	1,525		381	762	1,525	958	
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	

Prepared By:



BAYANI P. OFRECIO
Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 10
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year, Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan. 1-Sept. 30	Oct. 1-Dec. 30	5=3+4	6	7	8	9	10		
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				12.16	50%				50%		
2. Percentage (%) increase in the average cropping intensity:											
a. National Irrigation Systems				(3)	7.00				7.00		
b. Communal Irrigation Systems				(14)	17.00				17.00		
Output Indicators											
1. 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						
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				-						-	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		78	378	456	417		63	200	417	(39)	
b. Communal Irrigation Systems		154	993	1,147	937		114	400	937	(210)	
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											
Outcome Indicators											
1. 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											
1. Number of hectares of new service areas developed											
a. National Irrigation Systems		-	-	-							
b. Communal Irrigation Systems		47	382	429	1,348				1,348	919	
2. Kilometer of new canals completed ready for irrigation water services		3.12	-	3.12	45.39			30.00	45.39	42.27	

Prepared By:


 BAYAN P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 11
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Organization Code (UACS):		350050000000		Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)				Variance	Remarks
Particulars	UACS CODE	ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter			
		Jan.1-Sept.30	Oct.1-Dec.30									
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												
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)				1.39	50%				50%			
2. Percentage (%) increase in the average cropping intensity:												
a. National Irrigation Systems				0.70	3				3			
b. Communal Irrigation Systems				(0.05)	6				6			
Output Indicators												
1. Number of hectares irrigated in all cropping season:												
a. National Irrigation Systems					53,055	53,625						
Wet/2nd Cropping Season				28,210	-	28,210	26,813		26,813	(1,397)		
Dry/1st Cropping Season				23,984	861	24,845	26,813	26,813			1,968	
3rd Cropping Season						-					-	
b. Communal Irrigation Systems					39,204	41,399						
Wet/2nd Cropping Season				19,550	-	19,550	20,700		20,700	1,150		
Dry/1st Cropping Season				19,654	-	19,654	20,700	20,700		1,046		
3rd Cropping Season						-					-	
2. Number of hectares in irrigation systems restored							243	31.18	101.09	161.94	243	
a. National Irrigation Systems							30	3.85	12.48	19.99	30	
b. Communal Irrigation Systems												
3. Kilometers of canal network repaired/rehabilitated with and without canal lining				1.70	74.42	76.12	67.16	4.89	15.85	25.39	67.16	(8.96)
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM												
Outcome Indicators												
1. 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												
1. Number of hectares of new service areas developed												
a. National Irrigation Systems							-				-	
b. Communal Irrigation Systems				-	613	613	758	95.81	315.33	507.86	758	145
2. Kilometer of new canals completed ready for irrigation water services												

Prepared By:


 BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 12
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	Current Year's Accomplishment			Physical Target (Budget Year,Cummulative)					Variance	Remarks
		ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
		Jan.1-Sept.30	Oct.1-Dec.30								
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											
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/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											
1. 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				12,801	
3rd Cropping Season		5,789	0	5,789						(5,789)	
b. Communal Irrigation Systems				67,904	90,319						
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				8,784	
3rd Cropping Season					5,174				5,174	5,174	
2. Number of hectares in irrigation systems restored											
a. National Irrigation Systems		40	-	40	300		100	250	300	260	
b. Communal Irrigation Systems		-	426	426	309		100	259	309	(117)	
3. Kilometers of canal network repaired/rehabilitated with and without canal lining		27.72	66.99	94.71	110.93	5.00	45.00	95.00	110.93	16.22	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM											
Outcome Indicators											
1. 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											
1. 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)	

Prepared By:


BAYANI P. OFRECIO
 Acting Manager, Operations Department

FY 2018 PHYSICAL PLAN

Department: Budgetary Support to Government Corporations
 Agency: National Irrigation Administration - REGION 13
 Operating Unit: N/A
 Organization Code (UACS): 350050000000

Particulars	UACS CODE	CY 2015	CY 2016	Current Year's Accomplishment			Physical Target (Budget Year, Cumulative)					Variance	Remarks
				ACTUAL	ESTIMATE	Total	Total	1st Quarter	2nd Quarter	3rd Quarter	4th Quarter		
				Jan.1-Sept.30	Oct.1-Dec.30	5=3+4	6	7	8	9	10	11=6-5	12
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													
1. Percentage (%) increase in the number of farmer beneficiaries with increased productivity (average yield/hectare)		34,070	34,070			-	50%				50%		
2. Percentage (%) increase in the average cropping intensity:													
a. National Irrigation Systems		115	117			2	27				27		
b. Communal Irrigation Systems		70	76			6	7				7		
Output Indicators													
1. Number of hectares irrigated in all cropping season:													
a. National Irrigation Systems						40,272	34,700						
Wet/2nd Cropping Season				20,011	-	20,011	17,350			17,350		(2,661)	
Dry/1st Cropping Season				20,261	-	20,261	17,350	17,350				(2,911)	
3rd Cropping Season												-	
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												-	
2. Number of hectares in irrigation systems restored													
a. National Irrigation Systems				411	660	1,071	1,214		607	1,214		143	
b. Communal Irrigation Systems				353	652	1,005	484			484		(521)	
3. 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	
B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM													
Outcome Indicators													
1. Percentage (%) increase of new service area developed		706	4,820	17.57	69.66	87.22	13.00				13.00		
2. Percentage (%) increase in the number of farmer beneficiaries		588	4,017	17.57	69.66	87.22	13.00				13.00		
Output Indicators													
1. Number of hectares of new service areas developed													
a. National Irrigation Systems						-	-					-	
b. Communal Irrigation Systems				145	575	720	1,025			513	1,025	305	
2. Kilometer of new canals completed ready for irrigation water services				0.41	-	0.41	50.31				50.31	49.90	

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