

FY 2018 PHYSICAL PLAN

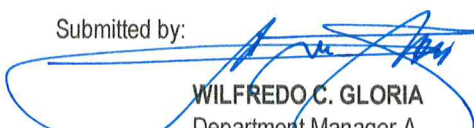
Department:  
 Agency:  
 Region:  
 Operating Unit:  
 Organization Code (UACS):

Budgetary Support to Government Corporations  
 National Irrigation Administration (MARIIS)  
 II  
 N/A  
 350050000000

BED 2

Particulars	UACS CODE	Baseline CY 2017	CY 2018 Target (Budget Year, Cumulative)					Variance	Remarks
			1st Quarter	2nd Quarter	3rd Quarter	4th Quarter	Total		
1	2	3	4	5	6	7	8	14	15
<b>OPERATIONS</b>									
<b>ORGANIZATIONAL OUTCOMES (Oos): IRRIGATION FACILITIES AND SERVICES ENHANCED</b>									
<b>A. IRRIGATION SYSTEMS RESTORATION/REPAIR/REHABILITATION PROGRAM</b>									
<b>Outcome Indicators</b>									
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 Irrigations Systems									
<b>Outcome Indicators</b>									
1. Number of hectares irrigated in all cropping seasons:									
a. National Irrigation Systems									
Wet/2nd Cropping Season						83,235		83,235	
Dry/1st Cropping Season			82,881					82,881	
3rd Cropping Season									
b. Communal Irrigations Systems									
Wet/2nd Cropping Season									
Dry/1st Cropping Season									
3rd Cropping Season									
2. Number of hectares in irrigation systems <b>restored</b> :		-	-	-	-	-	-	-	
a. National Irrigation Systems		-	-	-	-	-	-	-	
b. Communal Irrigations Systems		-	-	-	-	-	-	-	
3. Kilometers of canal network repaired/rehabilitated <b>with and without canal lining</b>		-	-	11.12	1.50	1.12	13.74		
<b>B. IRRIGATION SYSTEMS DEVELOPMENT PROGRAM</b>									
<b>Outcome Indicators</b>									
1. Percentage (%) increase of new service area developed									
2. Percentage (%) increase in the number of farmer beneficiaries									
<b>Outcome Indicators</b>									
1. Number of hectares of <b>new</b> service areas developed		-	-	-	-	30	30		
a. National Irrigation Systems		-	-	-	-	30	30		
b. Communal Irrigations Systems		-	-	-	-	-	-		
2. Kilometer of <b>new canals</b> completed ready for irrigation water services		-	-	-	-	-	-		

Submitted by:



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 Department Manager A