

NATIONAL IRRIGATION ADMINISTRATION

		Component			Baseline		Target		
Objective / Measure		Formula	Wt.	Rating System	2015	2016	2017	2018	
<b>SOCIAL IMPACT / STAKEHOLDERS</b>	<b>SO 1</b>	<b>Increased Irrigated Areas Contributing to Food Security</b>							
	SM 1	Percentage of Irrigation Development	Service Area over NIA Potential irrigable area of 2.427 M ha	4%	(Actual / Target) x Weight	57.33%	53.30%	63.05%	65.5% (1.59M)
	SM 2	Cropping Intensity for NIS (%)	(Wet + Dry Irrigated Area) / Firmed Up Service Area						
		a. Reservoir systems		10%	(Actual / Target) x Weight	175%	175.20%	184%	190%
		b. Diversion systems		8%	(Actual / Target) x Weight	146%	140.82%	148%	150%
	c. Pump systems	7%	(Actual / Target) x Weight	142%	134.26%	148%	150%		
	<b>SO 2</b>	<b>Increased Satisfaction of Farmers</b>							
	SM 3	Percentage of Satisfied Customers:	Number of respondents which gave at least a Satisfactory rating / Total number of respondents						
		a. NIS		5%	(Actual / Target) x Weight	85.73%	92.26%	90%	90%
	b. CIS	3%	0% = If less than 80%	90%	90%				
<i>Subtotal</i>			<b>37%</b>						

INTERNAL PROCESS	Component			Baseline		Target		
	Objective / Measure	Formula	Wt.	Rating System	2015	2016	2017	2018
SO 3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive							
SM 4	Areas generated and restored [SI Profiles II, III and IV]							
	a. Generated (ha)							
	a.1. Current	Actual area	4%	(Actual / Target) x Weight	12,054.3	5,103	13,875	24,069
	a.2. Carry-over	Actual area	4%	(Actual / Target) x Weight	20,228	11,465	19,359	35,991
	b. Restored							
	b.1. Current	Actual area	2%	(Actual / Target) x Weight	14,029	4,666	11,752	11,246
	b.2. Carry-over	Actual area	3%	(Actual / Target) x Weight	3,492	8,364	13,684	21,356
SM 5	Repair and rehabilitation of existing irrigation facilities							
	a. Earth Canal (km)	Actual length	2%	(Actual / Target) x Weight	528.09	0	249	1,031
	b. Concrete Lined Canal (km)	Actual length	2%	(Actual / Target) x Weight	671.78	459.98	1,133	1,971
	c. No. of Canal Structures	Actual count	2%	(Actual / Target) x Weight	1,462	1,253	3,454	7,442

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INTERNAL PROCESS	SM 6	Area covered with coconet along irrigation facilities for slope protection						
	a. Current	Actual area	2%	(Actual / Target) x Weight	NA	299,224 sq.m.	172,000 sq.m. (50%)	332,196 sq.m. (100%)
	b. Carry-over		1%	(Actual / Target) x Weight	NA	NA	210,000 sq.m. (100%)	113,923 sq.m. (100%)
SO 4	<b>Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems</b>							
SM 7	Number of IAs with IMT Contracts (new contracts only)	No. of IAs	8%	(Actual / Target) x Weight	N/A	N/A	2,352	112
Subtotal			30%					
SO 5	<b>Improve Income Generation from Non-Irrigation Sources</b>							
SM 8	Total Other Income	-	8%	(Actual / Target) x Weight	₱943,343,799	₱1,010,201,076	₱636,062,720	₱517,000,000
FINANCE	SM 9	Budget Utilization						
	a. SARO	Actual Obligation over Total SARO releases						
	a.1. Current		2%	(Actual / Target) x Weight	-	68.75%	100%	100%
a.2. Prior Years	3%	(Actual / Target) x Weight	-	-	100%	100%		

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FINANCE	b. NCA Utilization	Disbursement over NCA	2%	(Actual / Target) x Weight	N/A	N/A	100%	100%
	b.1. Current							
	b.2. Prior Years		3%	(Actual / Target) x Weight	N/A	-	100%	100%
	SM 10	Accounts payable downloaded by NIA Central Office to the Regional Office paid within 3 days from the receipt of cash from BTr	Amount downloaded to the Regional Offices within 3 working days over total amount received by NIA Central Office	1%	(Actual / Target) x Weight	N/A	N/A	100%
<i>Subtotal</i>			19%					
LEARNING AND GROWTH	SO 6	<b>Adopt a Results-Based Performance Culture</b>						
	SM 11	Percentage of Employees with Required Competencies	Milestone	2%	All or Nothing	NIA is evaluating CSI's proposed contract	Draft of Competency Framework	Procurement of third party service provider

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<b>LEARNING AND GROWTH</b>	<b>SO 7</b>	<b>Improve Management Information Systems and Processes</b>							
	SM 12	Number of management information systems & processes automated	Actual Number	6%	(Actual / Target) x Weight	4 - completed and implemented	3 - completed and implemented	3 programs completed and implemented	1. Project Preparation for the Facility on Information and Communication Technology (ICT) Nationwide (Output – Report on Feasibility) 2. Online Monitoring of FS/DE
	SM 13	ISO 9001:2015 Certification	Milestone	6%	All or Nothing	IQA conducted	Internal Quality Audit (IQA) and Readiness Assessment Completed	Certification under ISO 9001:2008 of CO, UPRIIS, 4A & Quezon IMO	Certification under ISO 9001:2015 of CO, UPRIIS, 4A & Quezon IMO
	<i>Subtotal</i>			<b>14%</b>					
<b>TOTAL</b>			<b>100%</b>						