

NATIONAL IRRIGATION ADMINISTRATION (NIA)

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Irrigated Areas Contributing to Agricultural Productivity							
	SM 1	Number of Hectares Irrigated in All Cropping Season (NIS)	Actual area (in ha.)	15%	Actual / Target	N/A	N/A	N/A	1,519,052
	SM 2	Percentage Increase in the Number of Farmer Beneficiaries with Increased Productivity (Average Yield per Hectare)	(Number of farmer beneficiaries with increased productivity of current year minus Number of farmer beneficiaries with increased productivity of previous year) over Number of farmer beneficiaries with increased productivity of previous year	10%	Actual / Target	N/A	N/A	N/A	4.00%

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SOCIAL IMPACT / STAKEHOLDERS	SM 3	Percentage Increase in the Average Cropping Intensity - National Irrigation Systems (NIS)	$\frac{\{[(\text{Wet+Dry Irrigated Area}) / \text{Firmed-Up Service Area of current year}] \text{ minus } [(\text{Wet+Dry Irrigated Area}) / \text{Firmed-Up Service Area of previous year}]\}}{[(\text{Wet+Dry Irrigated Area}) / \text{Firmed-Up Service Area of previous year}]}$	5%	Actual / Target	N/A	N/A	N/A	1.94%
	SO 2	Attain Satisfaction of Farmers							
	SM 4	Percentage Increase in the Number of Farmer Beneficiaries	$\frac{(\text{Total number of farmer beneficiaries of current year minus Total number of farmer beneficiaries of previous year}) \text{ over Total number of farmer beneficiaries of previous year}}{\text{Total number of farmer beneficiaries of previous year}}$	5%	Actual / Target	N/A	N/A	N/A	0.91%
	SM 5	Percentage of Satisfied Customers	Number of Respondents who gave <i>at least</i> a Satisfactory rating / Total no. of respondents	5%	Actual / Target 0% = if less than 80%	N/A	N/A	N/A	90%
	Subtotal			40%					

Component					Baseline		Target	
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SO 3	Improve Planning, Design, and Implementation of Irrigation and Multipurpose Projects to be Climate Change Adaptive							
SM 6	Number of Hectares of New Service Areas Developed (NIS and CIS)	Actual Area (in ha.)	15%	Actual / Target	N/A	N/A	N/A	15,941
SM 7	Percentage Increase of New Service Area Developed (in ha.)	(New service area developed in the current year minus New service area developed in the previous year) over New service area developed in the previous year	5%	Actual / Target	N/A	N/A	N/A	0.93%
SM 8	Number of Hectares in Irrigation Systems Restored (NIS and CIS)	Actual Area (in ha.)	10%	Actual / Target	N/A	N/A	N/A	23,901
SM 9	Kilometers of Canal Network Repaired/Rehabilitated with and without Canal Lining	Actual Length (in km)	10%	Actual / Target	N/A	N/A	N/A	615
SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems							
	<i>Subtotal</i>		40%					

INTERNAL PROCESS

Component				Baseline		Target		
Objective/Measure	Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
SO 5	Improve Budget Utilization and Revenue Generation							
	Budget Utilization Rate							
	a. Subsidy							
	i. Obligation Rate							
	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS cost]	3%	Actual / Target	N/A	N/A	90%	90%
	ii. Disbursement Rate							
	Current	Total Disbursement over Total Obligation	2%	Actual / Target	N/A	N/A	N/A	90%
	Carry-over	[both net of PS cost]	2%	Actual / Target	N/A	N/A	N/A	90%
	b. Disbursement Rate of Internally-Generated Fund (IGF)	Total disbursement from IGF over Total COB from IGF [both net of PS cost]	3%	Actual / Target	N/A	N/A	90%	90%
		<i>Subtotal</i>	<i>10%</i>					

FINANCE

SM 10

		Component			Baseline		Target		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2020	2021	2022	2023	
LEARNING AND GROWTH	SO 6	Adopt a Results-based Performance Culture							
	SM 11	Percentage of Employees with Required Competencies	Milestone	5%	All or Nothing	82.68%	4.46% Improvement from Baseline	Improvement from the 2021 Baseline	Improvement from the 2022 Baseline
	SO 7	Improve Management Information Systems and Processes							
	SM 12	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Passed 1 st Surveillance Audit	Passed 2 nd Surveillance Audit	ISO 9001:2015 Certification	Passed 1 st Surveillance Audit
	<i>Subtotal</i>			<i>10%</i>					
	TOTAL			100%					

a/ But not to exceed the weight assigned per indicator.