

NATIONAL IRRIGATION ADMINISTRATION

Component					Baseline		Target		
Objective / Measure	Formula	Wt.	Rating System	2017	2018	2019	2020		
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Irrigated Areas Contributing to Food Security							
	SM 1	Percentage of Irrigation Development	Service Area over NIA Potential irrigable area of 2.427 M ha	9%	Actual / Target	62.46%	63.92%	68.85%	72.19%
	SM 2	Cropping Intensity for NIS (%)							
		a. Reservoir systems	(Wet + Dry Irrigated Area) / Firmed Up Service Area	10%	Actual / Target	188%	195%	191%	193%
		b. Diversion systems		9%	Actual / Target	152%	158%	161%	167%
	c. Pump systems	8%		Actual / Target	152%	153%	162%	172%	
	SO 2	Attain Satisfaction of Farmers							
	SM 3	Percentage of Satisfied Customers:							
		a. NIS	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	2%	Actual / Target 0% = If less than 80%	94.33%	-	90%	90%
	b. CIS	2%		93.15%		-	90%	90%	
		<i>Subtotal</i>	40%						
SO 3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive								
SM 4	Areas generated and restored								
	a. Generated (ha)								

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	a.1. Current	Actual area	4%	Actual / Target	8,796	19,963	31,294	22,189	
	a.2. Carry-over	Actual area	4%	Actual / Target	10,527	15,312	56,239	59,295	
	b. Restored								
	b.1. Current	Actual area	2%	Actual / Target	9,538	13,020	5,442	17,282	
	b.2. Carry-over	Actual area	3%	Actual / Target	9,406	8,254	25,284	16,297	
INTERNAL PROCESS	Repair and rehabilitation of existing irrigation facilities								
	SM 5	a. Earth Canal (km)	Actual length	2%	Actual / Target	274.07	596.11	833.07	916.72
		b. Concrete Lined Canal (km)	Actual length	2%	Actual / Target	1,112.01	2,222.52	3,383.96	4,201.12
		c. No. of Canal Structures	Actual count	2%	Actual / Target	3,154.65	7,034	10,929	16,717
INTERNAL PROCESS	Area covered with coconet along irrigation facilities for slope protection								
	SM 6	a. Current	Actual area	2%	Actual / Target	290,231.25 sq.m.	384,022 sq.m.	147,565 sq. m.	123,917 sq. m.
		b. Carry-over		1%	Actual / Target	227,791.32 sq.m.	260,253 sq.m.	216,683 sq. m.	481,360 sq. m.
SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems								
INTERNAL PROCESS	SM 7	Number of IAs with IMT Contracts (new contracts only)	No. of IAs	5%	Actual / Target	2,773	112	2,000	332
		<i>Subtotal</i>		<i>27%</i>					

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FINANCE	SO 5	Improve Income Generation from Non-Irrigation Sources							
	SM 8	Total Other Income	-	8%	Actual / Target	₱787,969,864	₱875,304,135	₱681,707,000	₱624,264,000
	SM 9	Budget Utilization							
		a. SARO							
		a.1. Current	Actual Obligation over Total SARO releases	3%	Actual / Target	92.5%	93.52%	100%	100%
		a.2. Prior Years		3%	Actual / Target	-	45.08%	100%	100%
		b. NCA Utilization							
		b.1. Current	Disbursement over NCA	2%	Actual / Target	86.2%	100%	100%	100%
	b.2. Prior Years	2%		Actual / Target	-	98.52%	100%	100%	
	SM 10	Accounts downloaded by NIA Central Office to the Regional Office 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	30%	-	100%	100%
Subtotal			19%						

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LEARNING AND GROWTH	SO 6	Adopt a Results-Based Performance Culture							
	SM 11	Percentage of Employees with Required Competencies	Milestone	4%	All or nothing	BAC-B approved Agency to Agency Procurement with DAP	442 position profiles	Establish Baseline	Establish Baseline (SG 19 and below)
	SO 7	Improve Management Information Systems and Processes							
	SM 12	Number of management information systems & processes automated	Actual Number	4%	Actual / Target	3 programs completed and implemented	Submission of documents to KEXIMBANK Implementation of Online Monitoring of the Feasibility Studies (FS) and Detailed Engineering (DE) Studies	Library Management Information System	Two (2) programs completed and implemented: a. Online Preparation of Annual Irrigation Program and Budget Proposal b. Contracts Monitoring Information System

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SM 13	ISO 9001:2015 Certification	Milestone	6%	All or Nothing	Certification under ISO 9001:2008 of CO, UPRIS, 4A & Quezon IMO	Certification under ISO 9001:2015 of CO, UPRIS	<ul style="list-style-type: none"> • Re-certification of CO, UPRIS, 4A & Quezon IMO • Certification of all Regional Head Offices 	Pass Surveillance Audit of the Central Office, UPRIS, Region 4A, & Quezon IMO. Pass Surveillance Audit of all Regional Head Offices
	<i>Subtotal</i>		<i>14%</i>					
	TOTAL		100%					