

NATIONAL IRRIGATION ADMINISTRATION

Component					Baseline		Target		
Objective / Measure		Formula	Wt.	Rating System	2015	2016	2017	2018	
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	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%	
	SO 2	Increased Satisfaction of Farmers							
	SM 3	Percentage of Satisfied Customers:	Number of respondents which gave at least a Satisfactory rating / Total number of respondents		(Actual / Target) x Weight				
		a. NIS		5%	0% = If less than 80%	85.73%	92.26%	90%	90%
		b. CIS	3%	90%				90%	
Subtotal			37%						

Component					Baseline		Target		
Objective / Measure			Formula	Wt.	Rating System	2015	2016	2017	2018
INTERNAL PROCESS	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		Actual area	2%	(Actual / Target) x Weight	NA	299,224 sq.m.	172,000 sq.m. (50%)	332,196 sq.m. (100%)
		a. Current								
		b. Carry-over	1%							
	SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems								
	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%					
FINANCE	SO 5	Improve Income Generation from Non-Irrigation Sources								
	SM 8	Total Other Income	-	8%	(Actual / Target) x Weight	₱943,343,799	₱1,010,201,076	₱636,062,720	₱517,000,000	
	SM 9	Budget Utilization		Actual Obligation over Total SARO releases	2%	(Actual / Target) x Weight	-	68.75%	100%	100%
		a. SARO								
a.1. Current		3%	(Actual / Target) x Weight							
	a.2. Prior Years									

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FINANCE		b. NCA Utilization	Disbursement over NCA						
		b.1. Current		2%	(Actual / Target) x Weight	N/A	N/A	100%	100%
		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%	100%
	Subtotal				19%				
LEARNING AND GROWTH	SO 6	Adopt a Results-Based Performance Culture							
	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	Completed Position Profiles for all positions (Central Office, Regional Offices, IMOs)

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LEARNING AND GROWTH	SO 7	Improve Management Information Systems and Processes							
	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
	Subtotal			14%					
	TOTAL			100%					

NATIONAL IRRIGATION ADMINISTRATION

Component					Proposed Target					
	Strategic Objective/ Strategic Measure		Formula	Weight	Rating System	Annual	1 st Quarter	2 nd Quarter	3 rd Quarter	4 th Quarter
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	4%	Actual / Target x Weight	65.5% (1.590M)				
	SM 2	Cropping Intensity for NIS (%)	(Wet + Dry Irrigated Area) / Firmed Up Service Area	10%	Actual / Target x Weight	195%				
		a. Reservoir systems								
		b. Diversion systems			Actual / Target x Weight	150%				
		c. Pump systems		7%	Actual / Target x Weight	150%				
	SO 2	Increased Satisfaction of Farmers								
	SM 3	Percentage of Satisfied Customers:	Number of respondents which gave at least a Satisfactory rating / Total number of respondents	5%	Actual / Target x Weight	90%				
		a. NIS								
		b. CIS			0% = If less than 80%	90%				
Subtotal			37%							

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INTERNAL PROCESS	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	24,069			
		a.2. Carry-over	Actual Area	4%	Actual/Target x Weight	35,991			
		b. Restored							
		b.1 Current	Actual Area	2%	Actual/Target x Weight	11,246			
		b.2 Carry-over	Actual Area	3%	Actual/Target x Weight	21,356			
	SM 5	Repair and rehabilitation of existing irrigation facilities a. Earth Canal (km)	Actual Length	2%	Actual/Target x Weight	1,031			
		b. Concrete Lined Canal (km)	Actual Length	2%	Actual/Target x Weight	1,971			
		c. No. of Canal Structures	Actual Count	2%	Actual/Target x Weight	7,442			
	SM 6	Area covered with coconet along irrigation facilities for slope protection a. Current	Actual Area	2%	Actual/Target x Weight	332,196 sq.m.			
		b. Carry-over	Actual Area	1%	Actual/Target x Weight	113,923 sq.m.			

Component					Proposed Target				
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INTERNAL PROCESS	SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems							
	SM 7	Number of IAs with IMT Contracts (new contracts only)	No. of IAs	8%	Actual/Target x Weight	112			
	Subtotal		30%						
FINANCE	SO 5	Improve Income Generation from Non-Irrigation Sources							
	SM 8	Total Other Income	-	8%	Actual / Target x Weight	₱517 M			
	SM 9	Budget Utilization a. SARO	Actual obligation over Total SARO releases		Actual / Target x Weight				
		a.1. Current		2%		100%			
		a.2. Prior Years		3%		100%			
		b. NCA Utilization	Disbursement over NCA		Actual / Target x Weight				
		b.1. Current		2%		100%			
		b.2. Prior Years		3%		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	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	2%	All or Nothing	Completed Position Profiles for all positions (Central Office, Regional Offices, IMOs)				
	SO 7	Improve Management Information Systems and Processes								
	SM 12	Number of management information systems & processes automated	Actual Number	6%	Actual / Target x Weight	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	Certification under ISO 9001:2015 of CO, UPRIIS, 4A & Quezon IMO				
	Sub-total			14%						
TOTAL			100%							