

NATIONAL IRRIGATION ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS 2014
 January 1 to October 31, 2014

Description	Particular		FSSP Target up to 2016	2013		2014					
				Target	Actual	Original Target	Proposed Revised Target	Actual for Jan-Oct **	Actual vs. Revised Target (%)	Weighted %	Score %
(1)	(2)		(3)	(3)	(4)	(5)	(6)	(11)	(12)=(11)/(6)	(13)	(14)=(12)*(13)
MFO 1: PRODUCTION SUPPORT SERVICES											
Quantity 1: Area generated, in hectares	New service area generated	Ha	301,288	60,712	31,246	41,158	22,614	4,620	20.43%	9%	1.84%
Quantity 2: Area restored, in hectares	Non-operational service area restored	Ha	173,473	38,170	20,884	5,999	4,406	2,579	58.53%	9%	5.27%
Quantity 3: Facilities Rehabilitated	a. Irrigation Canals			Area Rehab	Area Rehab						
	i. Desilted/Repaired	km				184.05	184.05	54	29.34%	2.5%	0.73%
	ii. Lined	km				89.59	89.59	68.33	76.26%	2.5%	1.91%
	b. Structures Repaired	unit				287	287	136	47.39%	4.0%	1.90%
Quantity 4: Irrigated Area Wet Season (NIS), in hectares	Service area irrigated during wet season	Ha	657,006	584,206	578,749	601,379	601,379	*** 567,144	94.31%	12%	11.32%
Quantity 5: Irrigated Area Dry Season (NIS), in hectares	Service area irrigated during dry season	Ha	645,672	577,548	554,565	588,324	588,324	*** 578,294	98.30%	12%	11.80%
Quantity 6: Irrigation Management Transfer (IMT) contracts with IAs	Total number of IAs with IMT contracts	No.	2,770	2,075	2,292 a/	2,324	2,444	* 2,385	97.59%	9%	8.78%
Subtotal of weights and ratings										60%	43.54%

Notes:

a) IA - Irrigators' Association

* Based on Baras Output

b) NIS - National Irrigation System

** Based on MID Consolidated Report

a/ corrected data on accomplishment.

*** Based on September Data

Remarks:

Reduction of 45% on the target for Area Generated, and 27% on the target for Area Restored are requested, due to the following:

1. delayed fund release on the budget of projects amounting to P 10.81 B or 51% of total budget (released only in July 2014)
2. adverse weather conditions affecting ongoing works (Typhoons Marlo and Luis)
3. suspension of procurement process in June 2014 by the new leadership
4. suspension of works in Quipot project (400 ha in 2014) in Region 4A pending compliance on RDC endorsement
5. reconstitution of the Bids and Awards Committee (BAC) in Region 13.
6. DBM restrictions on releases of requirements, and
7. Cancellation of DAR-CARP 460 ha.

The targets under Rehabilitation, were revised from area in hectares to physical facilities –length of canal in kilometer and number of structures. There was a change in performance Indicators starting 2014 program.

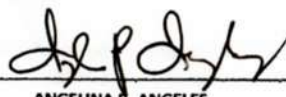
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MFO 2: CORPORATE VIABILITY											
Quantity 1: Revenue from Regular Sources	Gross Income in Million Pesos	P Mil	3,987.73	4,045.31	3,990.00	2,978.17	*** 1,972.98	66.25%	40%	26.50%	
Subtotal of weights and ratings				40.00%					40%	26.50%	
TOTAL OF WEIGHTS AND RATINGS				90.96%					100%	70.04%	

Note
 * Based on Baras Output
 ** Based on MID Consolidated Report
 *** Based on September Data

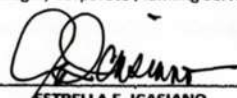
Remarks:
 Reduction by 25% (P 1.012 Billion) on the target for total revenue due to the following:
 Central Office subsidy income, excluded P 616 Million
 Region 1,2,3,5,6,8,9,10,13,UPRIIS & MARIIS reduction on revenue target for ISF, water fees/power due to adverse weather conditions (Typhoon Mario, Luis & Yolanda), low water level, crop infestation in Region 10 and cropping calendar adversely affected by project construction P 396 Million
P 1.012 Billion

CERTIFIED CORRECT:


 ANGELINA P. ANGELES

Manager, Corporate Planning Services

APPROVED:


 ESTRELLA E. ICASIANO

Deputy Administrator for Administrative and Finance

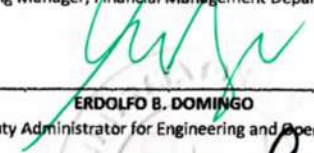

 FELIX M. RAZO

Senior Deputy Administrator



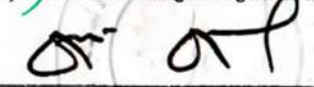
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 Administrator



FRANCIS N. PANGILINAN
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