

RENEGOTIATED PERFORMANCE SCORECARD 2015

NATIONAL IRRIGATION ADMINISTRATION

	Objective / Measure	Formula	Weight	Rating Scale <sup>a/</sup>	Baseline			Target	
					2012	2013	2014	2015	
SOCIAL IMPACT / STAKEHOLDERS	<b>SO 1</b>	<b>Increased Irrigated Areas Contributing to Food Security</b>							
	SM 1	Areas generated and restored							
		a. Generated (ha)	Actual area	2%	Actual over target	42,559	31,245	14,695	12,054.3
		- Current Year							
		- Carry Over	17,653	NA		NA	20,107		
	b. Restored (ha)	Actual area	2%	35,265		20,884	3,707	12,019	
	- New								
	- Carry Over	NA	NA	NA	8,885				
	SM 2	Repair and rehabilitation of irrigation facilities			Actual over target				
		a. Earth Canal (km)	Actual length	2%		NA	NA	148.18	428
b. Concrete Lined Canal (km)		Actual length	2%	NA		NA	119.16	628	
	c. No. of Canal Structures	Actual count	2%	NA	NA	338	1,112		
SM3	Cropping Intensity for NIS (%)	(Wet + Dry Irrigated Area) / Firmed Up Service Area	10%	Actual over target	178%	163%	161%	154%	
<b>SO 2</b>	<b>Increased Productivity, Income and Satisfaction of Farmers</b>								
SM4	NIS with diversified cropping system	Actual Count	5%	Actual over target	5	7	9	17	
SM5	Satisfaction rating on services rendered	Rating Scale: At least 80% of total respondents must give a rating of 3 or higher	2%	Actual over target	NA	NA	NA	Establish baseline	

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SM 6	Corresponding palay yield increase for every P600.00 spent in institutional development	$\frac{\text{Yield increment (kg/ha)}}{\text{cost of training per hectar (Php/ha)}}$	0%	Actual over target	3.92 mt/ha	4.04 mt/ha	4.10 mt/ha	4.0 mt/ha				
	<b>Subtotal</b>		<b>31%</b>									
<b>INTERNAL PROCESS</b>												
<b>SO 3 Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive</b>												
SM 7	Project Preparation			Actual over target								
	a. Feasibility Studies	Actual Count	2%						394	190	77	182
	b. Detailed Design	Actual Count	2%									
					381	160	73	117				
SM 8	Number of Program of Works (POW) completed	Actual Count	4%		2,177	1,863	850	1,508				
<b>SO 4 Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems</b>												
SM 9	Percent of NIS compliant with operation and maintenance standards	$\frac{\text{Number of compliant NIS}}{\text{Total NIS (245)}}$	7%	Actual over target	NA	NA	NA	70% (172 out of 245 NIS)				
SM 10	Accelerated IMT Program			Actual over target								
	a. New Contracts	Actual count	3%						176	251	197	125
	b. Proportion of upgraded IMT contracts											
	b.1. From Model 1 to Model 2	Actual count	2%						65	92	197	92
	b.2. From Model 2 to Model 3	Actual count	0%									
					0	21	9	1				
SM 11	Acceptance rate of completed CIS by IAs (repair/rehab)	$\frac{\text{Accepted CIS}}{\text{Completed CIS}}$	4%	Actual over target	93%	89%	80%	100%				
<b>Subtotal</b>			<b>24%</b>									
<b>FINANCE</b>												
<b>SO 5 Improve Collection and Income Generation</b>												
SM 12	ISF collection			Actual over target								
	a. Current Account	$\frac{\text{Actual Collection}}{\text{Current Account Receivables}}$	12%						60%	64%	67%	65%

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FINANCE	b. Back accounts	<u>Actual Collection</u> Back account receivable	5%	Actual over target	2.01%	2.03%	2.63%	2.83%	
	SM 13 Other Income	Σ Other Income	8%	Actual over target	1,220,290,586	1,151,588,118	899,325,249	967,616,000	
	<b>Subtotal</b>			<b>25%</b>					
LEARNING AND GROWTH	<b>SO 6</b>	<b>Adopt a Results-Based Performance Culture</b>							
	SM 14	Competency Framework	Milestone	8%	Actual over target	NA	NA	NA	Milestone
	<b>SO 7</b>	<b>Improve Management Information Systems and Processes</b>							
	SM 15	Number of management information systems & processes automated	Actual number	7%	Actual over target	3	2	2	4 - completed and implemented
	SM 16	ISO:9001 Certification	Milestone	5%	Actual over target	NA	NA	NA	MOA with Third Party (Consultant)
	<b>Subtotal</b>			<b>20%</b>					
<b>TOTAL</b>			<b>100%</b>						

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