## NATIONAL IRRIGATION ADMINISTRATION 2016 PERFORMANCE SCORECARD WORKSHEET

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					WORKSHEET					
	COMPONENT			BASELINE				2	2016	
		WEIGHT %	FORMULA 2016	2012	2013	2014	2015	Target	Accomplishment	Weighted Average
S01	Increased Irrigated Areas Contributing	to Food Sec	dana dana dana dana dana dana dana dana							
SM1	Percentage of irrigation development	2	Out of 2.4M ha irrigable area. NIA covered areas only	52%	56%	57%	57.33%	58.58%	-	
SM2	Cropping Intensity for NIS (%) a. Reservoir systems b. Diversion systems c. Pump systems	6 4 2	(Wet + Dry Irrigated Area) / Firmed Up Service Area	178	163	161	161	170.00 140.00 130.00	88.00 67.00 76.00	3.11% 1.91%
SO2	Increased Productivity, Income and Sat	isfaction of	Farmers					150.00	78.00	1.17%
SM3	NIS with diversified cropping system	4	Actual Count	5	7	9	55	19	-	
SM4	Satisfaction rating on services rendered, %	3	Rating Scale: At least 80% of total respondents must give a rating of 3 or higher	NA	NA	NA	85.73%	80%	-	
	Subtotal	21								6.19%
SO3	Improve Planning, Design and Implement	ntation of Ir	rigation Projects to be Climate Cha	nge Adaptive						
SM5	Feasibility studies and detailed engineering undertaken a. Feasibility Studies, no.	2	Actual ÷ target	394	190	77	492	400		
	b. Detailed Design, no.	2	Actual ÷ target	381	160	73	182	100 90	-	
SM6	Programs-of-Work (POW), no.	3	Actual ÷ target	2,177	1,863	850	1,587	1,527	1,392	2.73%
	Areas generated and restored a. Generated, ha. Current	2		42,559	31,245	14,695	12,505	15,760	-	
SM7	Carry Over	2	Total Program Area (approved budget) - Actual cummulative accomplishment as of December 2015				19,914	13,094	-	
	b. Restored, ha. Current	2		35,265	20,884	3,707	14,029	8,433	-	
	Carry Over	2	Total Program Area (approved budget) - Actual cummulative accomplishment as of December 2015				2,063	10,374	-	
SM8	a. Earth Canal, km	2		162.12	285.82	185.29	NA	213.00	-	
	b. Concrete-Lined Canal, km	2		665.15	1,127.77	196.88	NA	280	-	
	c. Canal Structures, no.	2		4,120	5,450	2,010	NA	1,503	-	
SM9	Repair and rehabilitation of existing irrigation facilities a. Earth Canal, km	1		NA		140	500			
51115	b. Concrete-Lined Canal, km	1		NA NA	NA NA	148 119	528.09 671.78	-	-	
	c. Canal Structures, no.	2		NA	NA	338	1,462	621.00 1,294	-	

	COMPONENT				BA	SELINE		2	016	
		WEIGHT	FORMULA	2012						Weighted Average
	1	%	2016	2012	2013	2014	2015	Target	Accomplishment	weighten Average
SM10	Area covered with coconet along irrigation facilities for slope protection (sq.m.)	1		NA	NA	NA	N	A 611,241.40	-	
SO4	Ensure Efficient and Effective Operation	n and Maint	tenance of Irrigation Systems							
SM11	NIS compliant with operation and maintenance standards, %	5		NA	NA	NA	8	3 75	-	
SM12	Accelerated IMT Program a. New Contracts, no.	3		176	251	197	149	50	11	0.66%
	b. Upgraded IMT contracts, no.									0.0070
	b.1. From Model 1 to Model 2	3		65	92	197	105	120	13	0.33%
	b.2. From Model 2 to Model 3	1		0	21	9	2	5	-	
	b.3. From Model 3 to Model 4	0		0	1	0	(	0 2	-	
SM13	Acceptance rate of completed CIS by IAs (repair/rehab), %	2	A completed CIS has the calibration test, financial reconciliation and project inventory, already completed	92.99	88.62	79.88	100%	6 100		
1.120	Subtotal	40								3.72%
SO5	Improve Collection and Income Generat	ion								5.7270
	ISF collection, %									
SM14	a. Current Account	10	Current Account Collection ÷ Current Account Collectibles * 100	60	64	67	64.68	3 70	15.74	2.25%
	b. Back Accounts	3	Back Accounts Collection ÷ Back Accounts Receivables * 100	2.01	2.03	2.63	3.16	3	0.48	0.48%
SM15	Other Incomes	8		1,220,290,586.0	1,151,588,118.0	899,325,249.0	1,064,733,799	981,450,000	146,270,051.65	1.19%
SM16	Budget Utilization	4	Actual Obligation / Total SARO Releases	99.91%	97.14%	82.16%	1,004,700,700	90	146,270,051.05	0.58%
25	Subtotal	25								4.500/
SO6	Adopt a Results-based Performance Cul	ture	ų.	I						4.50%
SM17	Competency Framework Plan, no.	5		NA	NA	NA	Milestone	Draft of Competency Framework		
S07	Improve Management Information System	ms and Pro	cesses	1						
SM18	Automation of management information systems & processes, no.	6		3	2	2	4 - completed and implemented	3 - completed (remaining) and implemented		
SM19	ISO 9001:2008 Certification, no.	3		NA	NA	NA	BOD signed MOA	ISO Certified (Cental Office, 1 big RIO, 1 small RIO and 1 IMO)		
12 N. 1 1	Subtotal	14						-/		0.00%
	TOTAL WEIGHT	100								14.41%