

**SUMMARY OF AGREEMENTS
NATIONAL IRRIGATION ADMINISTRATION
2015 and 2016**

PAN AGREEMENT														
Objective / Measure	Weight			Formula	Baseline			2015 Agreed Target	Actual (as of 31 Oct 2015)	2015 NIA Proposal	Target	Remarks		
	2015 Agreed	2015 proposed	2016		2012	2013	2014				2016	2015	2016	
SO1	Increased Irrigated Areas Contributing to Food Security													
SM1	Percentage of irrigation development (out of 2.4M ha irrigable area, NIA covered areas only)	0%	0%	2%	[Firmed Up Service Area (FUSA) + other Areas] over Potential irrigable area of 3M ha	52%	56%	57%	NA	NA	2015 Estimate: 57.42%	58.58%	New measure for 2016	Cummulative; carry over included. Initial discussions considered 3.2M irrigable area
SM2	Cropping Intensity for NIS (%)	12%	10%		(Wet + Dry Irrigated Area) / Firmed Up Service Area	178%	163%	161%	162%	154%	154%		Unbundled in 2016	Height is 1m - 5m from the river bed
	a. Reservoir systems			6%								170%		
	b. Diversion sytems			4%								140%		
	c. Pump systems			2%							130%			
SO2	Increased Productivity, Income and Satisfaction of Farmers													
SM3	NIS with diversified cropping system (new)	3%	5%	4%	Actual Count	5	7	9	17	47	17	19	Systems profile must show 3% of irrigated area of 17 NIS should be planted with crops other than rice	3% of irrigated area in 19 NIS should be planted with crops other than rice
SM4	Satisfaction rating on services rendered	2%	2%	3%	Rating Scale: At least 80% of total respondents must give a rating of 3 or higher	NA	NA	NA	Establish baseline	Ongoing procurement of 3rd party service provider	Establish baseline	80%	Only NIS will be covered	All stakeholders will be covered
SM5	Corresponding palay yield increase for every P600.00 spent in institutional development	2%	0%	0%	Yield increment (kg/ha) cost of training per hectar (Php/ha)	3.92 mt/ha	4.04 mt/ha	4.10 mt/ha	4.5 mt/ha	-	4.0 mt/ha	-	Decrease in yield is due to weather disturbances. UPRIS area yield dropped from 120 to 75 cavans/ha.	Removed in 2016
	Subtotal	19%	17%	21%										
SO3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive													
SM6	Feasibility studies and detailed engineering undertaken				Actual over target									Allocation decreased to P400 million in 2016 Nov. 16 discussions - target is 84
	a. Feasibility studies completed	2%	2%	2%		394	190	77	180	-	182	100		
	b. Detailed engineering completed	2%	2%	2%	381	160	73	125	-	117	90	Nov. 16 discussions - target is 125		
SM7	Program of Works (POW) approved	4%	4%	3%	Actual over target	2,177	1,863	850	1,508	1,588	1,508	1527	Excludes QRF	Excludes QRF
SM8	Areas generated and restored	3%											Bulk of SARO released only in 2Q and 3Q of 2015 New policy of DBM (Due and Demandable)	Nov. 16 discussions - Target for current is 15,760 (70% of NEP) Target is 70% of NEP
	a. Generated (ha) - Current Year		2%	2%	42,559	31,245	14,695	19,370	3,032	12,054.3 2015 GAA: 27,627	15,760 2016 NEP: 22,514			
	- Carry Over		2%	2%	NA	NA	NA	NA	11,763	20,107	13,094			
	b. Restored (ha) - New	4%	2%	2%	35,265	20,884	3,707	25,453	516	12,019 2015 GAA: 28,282	8,433 2016 NEP: 12,047			
	- Carry Over		2%	2%	NA	NA	NA	NA	NA	8,885	10,374			


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Internal Process	SM9	Construction of new irrigation facilities and extension / expansion of existing facilities														
		a. Earth Canal (km)			2%		162.12	285.82	185.29	NA	NA	2015 Estimate: 120 2015 GAA: 380	213 280	New measure in 2016 2016 NEP: 303.9	Target is 70% of NEP	
		b. Concrete Lined Canal (km)			2%		665.15	1,127.77	196.88	NA	NA	2015 Estimate: 380 2015 GAA: 400.98	280 400.98	280 400.98	New measure in 2016 2016 NEP: 400.98	Target is 70% of NEP
	SM10	c. No. of Canal Structures			2%		4,120	5,450	2010	NA	NA	2015 Estimate: 1,519 2015 GAA: 2,147	1,503 2,147	1,503 2,147	New measure in 2016	Nov. 16 discussions - NIA to increase target to include dams; Target is 70% of NEP
		a. Earth Canal (km)	2%	2%	1%		NA	NA	148	1,003	10	428 2015 GAA: 1,115	To include carry over 0	0	Bulk of SARO released only in 2Q and 3Q of 2015 New policy of DBM (Due and Demandable)	No program for earth canal
		b. Concrete Lined Canal (km)	1%	2%	1%		NA	NA	119	1,093	114	628 2015 GAA: 1,215	621 2016 NEP: 690	621 690	Nov. 16 discussions - targets: Earth - 468 km Concrete - 660 km Structures - 1,148	Target is 90% of NEP
	SM10	b. No. of Canal Structures	1%	2%	2%		NA	NA	338	2,114	112	1,112 2015 GAA: 2,349	1,294 2016 NEP: 1,438	1,294 1,438		Target is 90% of NEP
		SM11	Area covered with coconet along irrigation facilities for slope protection	0%	0%	1%		NA	NA	NA	NA	NA	611,241.4 sq.m. 2016 NEP: P237 Million 873,202 sq.m.		New measure in 2016	Target is 70% of NEP
	SO4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems														
	Internal Process	SM12	Percent of NIS compliant with operation and maintenance standards	8%	7%	5%		NA	NA	NA	70% (166 of 237 NIS)	54%	70% (172 out of 245 NIS)	75% (183 of 245 NIS)	Retain	Compliance standards per NIA MC No. 55 s. 2014
		SM13	Accelerated IMT Program													Nov. 16 discussions - target is 120
a. New Contracts			3%	3%	3%		176	251	197	120	79	125	50			
b. Proportion of upgraded IMT contracts																
b.1. From Model 1 to Model 2			2%	2%	3%		65	92	197	92	40	92	120			
b.2. From Model 2 to Model 3		0%	0%	1%		0	21	9	1	1	1	5				
b.3. From Model 3 to Model 4	0%	0%	0%		0	1	0	0	0	0	2		No weight			
SM14	Acceptance rate of completed CIS by IAs (repair/rehab)	4%	4%	2%		92.99%	88.62%	79.88%	100%	Accomplishment by end of year	100%	100%				
	Subtotal	36%	38%	40%												
SO5	Improve Collection and Income Generation															
Financial	SM15	ISF collection												Affected by weather disturbances (Kabayan and El Nino) UPRIIS area yield dropped from 120 to 75 cavans/ha.		
		a. Current ISF collectibles (Collection Efficiency)	12%	12%	10%		Actual Collection / Current Account Receivables	60%	64%	67%	70%	59.77%	65%	70%	Percentage cash equivalent for current collection is P955,536,362.32.	
		b. ISF back accounts collectibles	5%	5%	3%		Actual Collection / Back account receivable	2.01%	2.03%	2.63%	3.00%	1.80%	2.83%	3%	Percentage cash equivalent for back accounts collection is P226,055,432.55	
SM16	Total Other Income	8%	8%	8%		1,220,290,586	1,151,588,118	899,325,249	967,516,000	608,751,778	967,616,000	981,450,000	Retain			

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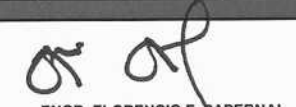
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SM17	Budget Utilization a. SARO	0%	0%	4%	<u>Actual Obligation</u> Total SARO releases	99.91%	97.14%	82.16%		61% (as of Sep 2015)		90%	New measure in 2016	
	Subtotal	25%		25%										
SO6	Adopt a Results-based Performance Culture													
SM18	Competency Framework	8%	8%	5%		NA	NA	NA	Milestone	1. Conducted orientation on HR plan 2. Coordinated with CSC director Dela Pena 3. Conducted research with other GOCCs	Milestone	Draft of Competency Framework	Retain	
SO7	Improve Management Information Systems and Processes													
SM19	Number of management information systems & processes automated	7%	7%	6%		3	2	2	4 - completed and implemented	3 implemented; and 1 for completion	4 - completed and implemented	3 - completed (remaining) and implemented	Retain	Remaining: 1. Online Project Monitoring of Physical/Financial Information System 2. Construction/Schedule, Program of Work (POW) Information System 3. Accounting Information System
SM20	ISO 9001:2008 Certification	5%	5%	3%		NA	NA	NA	Training of QMS core team	Management discussing DAP proposal	MOA with Third Party (Consultant)	ISO Certified (Central Office, 1 big RIO, 1 Small RIO and 1 IMO)	Retain	
	Subtotal	20%		14%										
	Total Weight	100%		100%										

For GCG:

RAINIER B. BUTALID
 Commissioner

For NIA:

FREDELITA C. GUIZA
 PAFSAM and Chairperson


ENGR. FLORENCIO F. PADERNAL
 Administrator

3 December 2015