

NATIONAL IRRIGATION ADMINISTRATION

	Objective / Measure	Formula	Weight	Rating Scale <sup>a/</sup>	Baseline			Target		
					2013	2014	2015 <sup>b/</sup>	2016		
SOCIAL IMPACT / STAKEHOLDERS	<b>SO 1</b>	<b>Increased Irrigated Areas Contributing to Food Security</b>								
	SM 1	Percentage of irrigation development (out of 2.4M ha irrigable area, NIA covered areas only)	[Firmed Up Service Area (FUSA) + other Areas] over Potential irrigable area of 3M ha	2%	Actual over target	56%	57%	57.42%	58.58%	
	SM 2	Cropping Intensity for NIS (%)		(Wet + Dry Irrigated Area) / Firmed Up Service Area			N/A	N/A	N/A	170%
		a. Reservoir systems								
		b. Diversion systems								
		c. Pump systems								130%
		<b>SO 2</b>	<b>Increased Productivity, Income and Satisfaction of Farmers</b>							
SM 3	NIS with diversified cropping system (new)	Actual Count	5%	Actual over target	5	7	9	17		
SM 4	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	N/A	N/A	N/A	Establish baseline		
	<b>Subtotal</b>		<b>21%</b>							
INTERNAL PROCESS	<b>SO 3</b>	<b>Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive</b>								
	SM 5	Feasibility studies and detailed engineering undertaken			Actual over target					
		a. Feasibility studies completed								Actual count
	b. Detailed engineering completed		Actual count	2%	160	73	117	90		
SM 6	Program of Works (POW) approved	Actual count	3%	Actual over target	1,863	850	1,508	1527		

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INTERNAL PROCESS	SM 7	Areas generated and restored							
		a. Generated (ha)	Actual area	2%	Actual over target	31,245	14,695	12,054.3	15,760
		- Current Year	Actual area	2%		N/A	N/A	20,107	13,094
	- Carry Over								
	SM 8	b. Restored (ha)	Actual area	2%	Actual over target	20,884	3,707	12,019	8,433
		- New	Actual area	2%		N/A	N/A	8,885	10,374
		- Carry Over							
	SM 8	Construction of new irrigation facilities and extension / expansion of existing facilities			Actual over target				
		a. Earth Canal (km)	Actual length	2%		285.82	185.29	120	213
		b. Concrete Lined Canal (km)	Actual length	2%		1,127.77	196.88	380	280
		c. No. of Canal Structures	Actual count	2%	5,450	2,010	1,519	1,503	
	SM 9	Repair and rehabilitation of existing irrigation facilities			Actual over target				
a. Concrete Lined Canal (km)		Actual length	2%	N/A		119	628	621	
	b. No. of Canal Structures	Actual count	2%	N/A	338	1,112	1,294		
SM 10	Area covered with <i>coconet</i> along irrigation facilities for slope protection	Actual area	1%	Actual over target	N/A	N/A	N/A	611,241.4 sq.m.	
<b>SO4</b>	<b>Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems</b>								
SM 11	Percent of NIS compliant with operation and maintenance standards	Number of <u>compliant NIS</u> Total NIS (245)	5%	Actual over target	N/A	N/A	70% (172 out of 245 NIS)	75% (183 of 245 NIS)	
SM 12	Accelerated IMT Program			Actual over target					
	a. New Contracts	Actual count	3%		251	197	125	50	
	b. Proportion of upgraded IMT contracts	Actual count		Actual over target					
	b.1. From Model 1 to Model 2		3%		92	197	92	120	

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INTERNAL PROCESS		b.2. From Model 2 to Model 3		1%		21	9	1	5
	SM 13	Acceptance rate of completed CIS by IAs (repair/rehab)	$\frac{\text{Accepted CIS}}{\text{Completed CIS}}$	2%	Actual over target	88.62%	79.88%	100%	100%
		<b>Subtotal</b>		<b>40%</b>					
FINANCE	<b>SO 5</b>	<b>Improve Collection and Income Generation</b>							
	SM 14	ISF collection			Actual over target				
		a. Current ISF collectibles (Collection Efficiency)	$\frac{\text{Actual Collection}}{\text{Current Account Receivables}}$	10%		64%	67%	65%	70%
		b. ISF back accounts collectibles	$\frac{\text{Actual Collection}}{\text{Back account receivable}}$	3%	2.03%	2.63%	2.83%	3%	
	SM 15	Total Other Income	$\Sigma$ Other Income	8%	Actual over target	1,151,588,118	899,325,249	967,616,000	981,450,000
	SM 16	Budget Utilization (SARO)	$\frac{\text{Actual Obligation}}{\text{Total SARO releases}}$	4%	Actual over target	97.14%	82.16%	61% (as of Sep 2015)	90%
	<b>Subtotal</b>		<b>25%</b>						
LEARNING AND GROWTH	<b>SO 6</b>	<b>Adopt a Results-based Performance Culture</b>							
	SM 17	Competency Framework	Milestone	5%	Actual over target	N/A	N/A	Milestone	Draft of Competency Framework

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LEARNING AND GROWTH	<b>S07</b>	<b>Improve Management Information Systems and Processes</b>							
	SM 18	Number of management information systems & processes automated	Actual number	6%	Actual over target	2	2	4 - completed and implemented	3 - completed (remaining) and implemented
	SM 19	ISO 9001:2008 Certification	Milestone	3%	Actual over target	N/A	N/A	MOA with Third Party (Consultant)	ISO Certified (Central Office, 1 big RIO, 1 Small RIO and 1 IMO)
		<b>Subtotal</b>							
		<b>TOTAL</b>							

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

b/ Subject to GCG validation.

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