

**NATIONAL IRRIGATION ADMINISTRATION
Performance Scorecard**

	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks			
	Objective/Measure	Formula	Wt.	2015	Actual	Rating	Score	Rating					
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Irrigated Areas Contributing to Food Security											
	SM 1	Areas generated and restored a. Generated (ha) - Current Year	Actual Area	2%	12,054.3	10,395	1.73%	12,054.3	2%	<ul style="list-style-type: none"> •NIA FY 2015 GAA Revised Targets vs Accomplishments Report (as of 31 Dec 2015) •Regional Monitoring Reports 			
		- Carry Over		2%	20,107	19,914	1.98%	20,228	2%			<ul style="list-style-type: none"> •Irrigation Program Carry-Over Report (as of Dec 2015) •Regional Monitoring Reports <table border="1"> <tr> <td>Operations Dep't Monitored</td> <td>10,450</td> </tr> <tr> <td>Engineering Dep't Monitored</td> <td>9,778</td> </tr> </table>	Operations Dep't Monitored
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		Engineering Dep't Monitored	9,778										
	b. Restored (ha) - New	Actual Area	2%	12,019	14,029	2%	14,029	2%	<ul style="list-style-type: none"> •NIA FY 2015 GAA Revised Targets vs Accomplishments Report •Regional Monitoring Reports 				
	- Carry Over		2%	8,885	2,063	0.46%	3,492	0.79%			<ul style="list-style-type: none"> •Irrigation Program Carry-Over Report (as of Dec 2015) <table border="1"> <tr> <td>Operations Dep't Monitored</td> <td>2,729</td> </tr> <tr> <td>Engineering Dep't Monitored</td> <td>763</td> </tr> </table>	Operations Dep't Monitored	2,729
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	Engineering Dep't Monitored	763											
	SM 2	Repair and rehabilitation of irrigation facilities a. Earth Canal (km)	Actual length	2%	428	528	2%	528.09	2%	<ul style="list-style-type: none"> •NIA FY 2015 GAA Revised Targets vs Accomplishments Report (as of 31 Dec 2015) •Regional Monitoring Reports 			
b. Concrete Lined Canal (km)		Actual length	2%	628	672	2%	670.81	2%					
c. No. of Canal Structures		Actual count	2%	1,112	1,462	2%	1,463	2%					

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SOCIAL IMPACT / STAKEHOLDERS	SM 3	Cropping Intensity for NIS (%)	(Wet + Dry Irrigated Area) / Firmed Up Service Area	10%	154%	161%	10%	158%	10%	<ul style="list-style-type: none"> NIS Cropping Intensity (Nationwide) SOEM Form A1-05 (Regional) 								
	SO 2	Increased Productivity, Income and Satisfaction of Farmers																
	SM 4	NIS with diversified cropping system	Actual Count	5%	17	55	5%	34	5%	<ul style="list-style-type: none"> NIS with diversified crops (Regional) Diversified Crops (Consolidated) 	NIA committed one (1) NIS per region but some regions were more proactive in incorporating a diversified cropping system.							
	SM5	Satisfaction rating on services rendered	Rating Scale: At least 80% of total respondents must give a rating of 3 or higher	2%	Establish baseline	85.73%	2%	85.73%	2%	<ul style="list-style-type: none"> Status of FSS CY 2015 FSS report by state universities/ colleges 	NIA contracted several state universities/ colleges to conduct its satisfaction survey. The results of the Farmers Satisfaction Survey (FSS) are as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>No. of respondents</th> <th>No. of respondents with 3, 4 and 5 responses</th> <th>FSS Rating</th> </tr> </thead> <tbody> <tr> <td>21,179</td> <td>18,156</td> <td>85.73</td> </tr> </tbody> </table>	No. of respondents	No. of respondents with 3, 4 and 5 responses	FSS Rating	21,179	18,156	85.73	
	No. of respondents	No. of respondents with 3, 4 and 5 responses	FSS Rating															
	21,179	18,156	85.73															
SM6	Corresponding palay yield increase for every P600.00 spent in institutional development	Yield <u>increment</u> cost of training per hectare	0%	4.0 mt/ha	0	0%	0	0%		This measure is given no weight because the trainings for institutional development is just one of the many factors that drive the increase in the income of farmers.								
Sub-total			31%			29.17%		29.79%										
INTERNAL PROCESS	SO3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive																
	SM 7	a. Feasibility Studies	Actual Count	2%	182	182	2%	182	2%	<ul style="list-style-type: none"> Feasibility Studies Accomplishment Report per Region 	The breakdown of Feasibility Studies are as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>SIP</th> <th>SRIP</th> <th>NIP</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>196</td> <td>0</td> <td>8</td> <td>204</td> </tr> </tbody> </table>	SIP	SRIP	NIP	TOTAL	196	0	8
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INTERNAL PROCESS										However, this includes the 22 carry over projects. Only 182 should be counted.																																							
	SM 7	b. Detailed Design	Actual Count	2%	117	111	1.90%	111	1.90%	<ul style="list-style-type: none"> Detailed Engineering Designs Accomplishment Report per Region <table border="1"> <thead> <tr> <th>SIP</th> <th>SRIP</th> <th>NIP</th> <th>TOTAL</th> </tr> </thead> <tbody> <tr> <td>108</td> <td>1</td> <td>5</td> <td>114</td> </tr> </tbody> </table> <p>However, this includes the 3 carry over projects. Only 111 should be counted.</p>	SIP	SRIP	NIP	TOTAL	108	1	5	114																															
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SM 8	Number of Program of Works (POW) completed	Actual Count	4%	1,508	1,587	4%	1,567	4%	<ul style="list-style-type: none"> Programs of Work Summary of Projects under CY 2015 program <p>The breakdown of POWs is as follows:</p> <table border="1"> <thead> <tr> <th>Region/Unit</th> <th>POWs</th> </tr> </thead> <tbody> <tr><td>CAR</td><td>275</td></tr> <tr><td>1</td><td>125</td></tr> <tr><td>2</td><td>93</td></tr> <tr><td>MARIIS</td><td>13</td></tr> <tr><td>3</td><td>90</td></tr> <tr><td>UPRIIS</td><td>22</td></tr> <tr><td>4-A</td><td>84</td></tr> <tr><td>4-B</td><td>43</td></tr> <tr><td>5</td><td>158</td></tr> <tr><td>6</td><td>105</td></tr> <tr><td>7</td><td>122</td></tr> <tr><td>8</td><td>71</td></tr> <tr><td>9</td><td>119</td></tr> <tr><td>10</td><td>64</td></tr> <tr><td>11</td><td>40</td></tr> <tr><td>12</td><td>47</td></tr> <tr><td>13</td><td>49</td></tr> <tr><td>Engineering</td><td>47</td></tr> <tr><td>TOTAL</td><td>1,567</td></tr> </tbody> </table> <p>Of the total 1567 POWs, 47 are Engineering Monitored Projects and 1520 are Operations Monitored Projects which consists of regular projects and bottom-up budgeting projects.</p>	Region/Unit	POWs	CAR	275	1	125	2	93	MARIIS	13	3	90	UPRIIS	22	4-A	84	4-B	43	5	158	6	105	7	122	8	71	9	119	10	64	11	40	12	47	13	49	Engineering	47	TOTAL	1,567
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	SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems																																											
INTERNAL PROCESS	SM 9	Percent of NIS compliant with operation and maintenance standards	Number of <u>compliant</u> NIS Total NIS (245)	7%	70% (172 out of 245 NIS)	83% (203 out of 245 NIS)	7%	80.82% (198 out of 245 NIS)	7%	<ul style="list-style-type: none"> NIS Compliant with O&M Standards (MC 55 s. 2014) Summary Report Monthly Maintenance Report <p>Since 2015 is the first year of implementation of NIA MC No. 55 s. 2014, it has been noted that the reporting of compliance is not yet consistent. It is recommended that to further take advantage of the said mechanism, understanding of the standards should be consistent and reporting system should be harmonized (i.e. coherent use of terminologies and performance scales, and uniform consolidation of reports on a monthly or a per system basis).</p>																																			
	SM 10	Accelerated IMT Program a. New Contracts	Actual Count	3%	125	149	3%	149	3%	<ul style="list-style-type: none"> Signed contract between IAs and NIA Summary of IMT contracting for CY 2015 <p>Breakdown of new contracts are as follows:</p> <table border="1"> <thead> <tr> <th>Region/Unit</th> <th>New Contract</th> </tr> </thead> <tbody> <tr><td>CAR</td><td>6</td></tr> <tr><td>1</td><td>8</td></tr> <tr><td>2</td><td>12</td></tr> <tr><td>3</td><td>15</td></tr> <tr><td>4A</td><td>3</td></tr> <tr><td>4B</td><td>16</td></tr> <tr><td>5</td><td>3</td></tr> <tr><td>6</td><td>13</td></tr> <tr><td>8</td><td>4</td></tr> <tr><td>9</td><td>12</td></tr> <tr><td>11</td><td>0</td></tr> <tr><td>12</td><td>12</td></tr> <tr><td>13</td><td>5</td></tr> <tr><td>MARIIS</td><td>21</td></tr> <tr><td>UPRIIS</td><td>17</td></tr> <tr><td>CMIPP II</td><td>2</td></tr> <tr><td>Total</td><td>149</td></tr> </tbody> </table>	Region/Unit	New Contract	CAR	6	1	8	2	12	3	15	4A	3	4B	16	5	3	6	13	8	4	9	12	11	0	12	12	13	5	MARIIS	21	UPRIIS	17	CMIPP II	2	Total
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INTERNAL PROCESS	SM 10	b. Proportion of upgraded IMT contracts								Breakdown of Model 1 to Model 2 IMT contracts are as follows: <table border="1" style="margin-left: 20px;"> <thead> <tr> <th>Region</th> <th>M1-M2</th> </tr> </thead> <tbody> <tr><td>1</td><td>10</td></tr> <tr><td>2</td><td>18</td></tr> <tr><td>4A</td><td>5</td></tr> <tr><td>4B</td><td>23</td></tr> <tr><td>5</td><td>12</td></tr> <tr><td>8</td><td>7</td></tr> <tr><td>9</td><td>8</td></tr> <tr><td>11</td><td>7</td></tr> <tr><td>12</td><td>4</td></tr> <tr><td>13</td><td>11</td></tr> <tr><td>Total</td><td>105</td></tr> </tbody> </table>	Region	M1-M2	1	10	2	18	4A	5	4B	23	5	12	8	7	9	8	11	7	12	4	13	11	Total	105
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b.1. From Model 1 to Model 2	Actual count	2%	92	105	1%	105	2%																											
b.2. From Model 2 to Model 3	Actual count	0%	1	2	1%	2	0%																											
SM 11	Acceptance rate of completed CIS by IAs (repair/rehab)	$\frac{\text{Accepted CIS}}{\text{Completed CIS}}$	4%	100%	100%	4%	99.77% (442/443)	3.99%	•Certificate of Appearances	Only one completed CIS was not accepted by IAs due to a disagreement on the evaluated cost.																								
<i>Subtotal</i>			24%			23.90%		23.89%																										
FINANCE	SO 5	Improve Collection and Income Generation																																
	SM12	a. Current Account	$\frac{\text{Actual Collection}}{\text{Current Account Receivables}}$	12%	65%	64.68%	11.94%	64.68% (₱1,420,941,325 / ₱2,196,888,390)	11.94%	<ul style="list-style-type: none"> • Summary Report on Total Collection of ISF • Collection Efficiency Report for ISF • MC No. 54 on Incentive Policy 	NIA was able to collect more than 50% of its receivables except for Regions 3 (41%) and Region 6 (43%). Meanwhile, the area with the highest percentage of collection is Region 11.																							

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FINANCE		b. Back accounts	Actual Collection Back account receivable	5%	2.83%	3.16%	5%	3.16% (₱358,314,944 / ₱11,322,064,590)	5%	The areas with less than 2% collection are Regions 1, 3, 5, and 10 with 1.72%, 1.82%, 1.46%, and 1.75% collected receivable, respectively whereas Regions 4A and 4B were able to collect 9.31% and 9.13%, respectively.	
	SM13	Other Income	Σ Other Income	8%	₱967,616,000	₱1,064,733,799	8%	₱943,343,799	7.80%	<ul style="list-style-type: none"> Adjusted trial balance per region Schedule of Income or Consolidated Income Statement 	
	Subtotal			25%			24.94%		24.74%		
LEARNING AND GROWTH	SO 6	Adopt a Results-Based Performance Culture									
	SM14	Competency Framework	Milestone	8%	Milestone	Milestone	8%	NIA is evaluating CSI's proposed contract	8%	<ul style="list-style-type: none"> Milestones for competency framework 	NIA would like to divide the program into two phases and finish only the first two of four modules in the contract because of budget constraints.
	SO 7	Improve Management Information Systems and Processes									
SM 15	Number of management information systems & processes automated	Actual number	7%	4 - completed and implemented	4 - completed and implemented	7%	4 - completed and implemented	7%	<ul style="list-style-type: none"> Software manual On-site validation of the software 	The four (4) systems completed and implemented are as follows: 1. Property & Supply Inventory and Distribution Sub-system 2. Institutional Development Program Information System 3. Personnel Information System 4. Personnel Attendance Monitoring Information (PAMIS)	

Validated Performance Scorecard 2015 (Annex A)

	Component			Target	Submission		GCG Validation		Supporting Documents	Remarks	
	Objective/Measure		Formula	Wt.	2015	Actual	Rating	Score			Rating
LEARNING & GROWTH	SM 16	ISO:9001 Certification	Milestone	5%	MOA with Third Party (Consultant)	BOD-signed MOA	5%	IQA conducted	5%	<ul style="list-style-type: none"> •MOA signed on Dec 2015 •Board Resolution approving QMS Manual and Procedures •QMS Detailed Work Plan (as of Feb 2016) 	At the time of validation, NIA is already at the IQA stage and final preparations for the third party audit. This fast ISO certification journey is attributed to the full support and packed efforts of both the Management and rank-and-file employees.
	<i>Sub-total</i>			<i>20%</i>			<i>20%</i>		<i>20%</i>		
	TOTAL			100%			98.01%		98.42%		

