

**NATIONAL IRRIGATION ADMINISTRATION (NIA)
2016 Performance Scorecard**

Objective / Measure	Formula	Wt.	Target	Submission		GCG Validation		Supporting Documents	Remarks																												
			2016	Actual	Rating	Score	Rating																														
SO 1	Increased Irrigated Areas Contributing to Food Security																																				
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%	58.58%	63.01%	2%	53.30%	1.82%	• Inventory as of 31 December 2016	1.323M ha of NIS + CIS covered areas out of the total 2.482M ha NIA irrigable area																											
SM 2	Cropping Intensity for NIS (%)	(Wet + Dry Irrigated Area) / Firmed Up Service Area	6%	170%	183%	6%	175.20%	6%	• Consolidated Reports for Cropping Intensity for NIS	<table border="1"> <thead> <tr> <th>NIS</th> <th>WET (%)</th> <th>DRY (%)</th> <th>Cropping Intensity</th> </tr> </thead> <tbody> <tr> <td>Reservoir</td> <td>86.70</td> <td>88.50</td> <td>175.20%</td> </tr> <tr> <td>Diversion</td> <td>73.47</td> <td>67.35</td> <td>140.82%</td> </tr> <tr> <td>Pump</td> <td>57.35</td> <td>76.91</td> <td>134.26%</td> </tr> </tbody> </table>	NIS	WET (%)	DRY (%)	Cropping Intensity	Reservoir	86.70	88.50	175.20%	Diversion	73.47	67.35	140.82%	Pump	57.35	76.91	134.26%											
	NIS		WET (%)	DRY (%)	Cropping Intensity																																
	Reservoir		86.70	88.50	175.20%																																
Diversion	73.47	67.35	140.82%																																		
Pump	57.35	76.91	134.26%																																		
a. Reservoir systems	4%	140%	143%	4%	140.82%	4%																															
b. Diversion systems	2%	130%	134%	2%	134.26%	2%																															
c. Pump systems																																					
SO 2	Increased Productivity, Income and Satisfaction of Farmers																																				
SM 3	NIS with diversified cropping system (new)	Actual Count	5%	17	31	5%	31	5%	• Transmittal of reports from different RIS Department Managers	There are 245 active National Irrigation Systems handled by NIA.																											
SM 4	Satisfaction rating on services rendered	Rating Scale: At least 80% of total respondents must give a rating of 3 or higher	2%	Establish baseline	92.48	2%	92.26%	2%	• Survey results conducted by SUCs	<table border="1"> <thead> <tr> <th>Region/System</th> <th>NIS</th> <th>CIS</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>84.9</td> <td>81.75</td> </tr> <tr> <td>2</td> <td>94.02</td> <td>94.63</td> </tr> <tr> <td>3</td> <td>94</td> <td>93</td> </tr> <tr> <td>4A</td> <td>87.04</td> <td>89.95</td> </tr> <tr> <td>4B</td> <td>85.49</td> <td>89.74</td> </tr> <tr> <td>5</td> <td>84.66</td> <td>90.55</td> </tr> <tr> <td>6</td> <td>91</td> <td>91.13</td> </tr> <tr> <td>7</td> <td>98</td> <td>99</td> </tr> </tbody> </table>	Region/System	NIS	CIS	1	84.9	81.75	2	94.02	94.63	3	94	93	4A	87.04	89.95	4B	85.49	89.74	5	84.66	90.55	6	91	91.13	7	98	99
Region/System	NIS	CIS																																			
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<i>Subtotal</i>		21%			21%		20.82%																																			
SO 3 Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive																																										
INTERNAL PROCESS	SM 5	Feasibility studies and detailed engineering undertaken		2%	100	100	2%	103	2%	<ul style="list-style-type: none"> Summary list of CY 2016 Completed Feasibility Study and Detailed Engineering 	<table border="1"> <tr><td></td><td>FS</td><td>DE</td></tr> <tr><td>Small Irrigation Project</td><td>100</td><td>80</td></tr> <tr><td>Small Reservoir Irrigation Project</td><td>1</td><td>1</td></tr> <tr><td>National Irrigation Project.</td><td>2</td><td>4</td></tr> <tr><td>TOTAL</td><td>103</td><td>85</td></tr> </table>		FS	DE	Small Irrigation Project	100	80	Small Reservoir Irrigation Project	1	1	National Irrigation Project.	2	4	TOTAL	103	85																
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Feasibility studies completed	Actual count	2%	90	75	1.67%	85	1.89%																																			
Detailed engineering completed	Actual count	2%																																								
SM 6	Program of Works (POW) approved	Actual count	3%	1,527	1,534	3%	1,533	3%	<ul style="list-style-type: none"> Status of Procurement / POW Submission for CY 2106 Submitted and approved Program of Works <table border="1"> <tr><td>SMD</td><td>1,345</td></tr> <tr><td>CMD</td><td>46</td></tr> <tr><td>IEC Coconet Project</td><td>115</td></tr> <tr><td>IEC Climate Change Adaptation Work</td><td>27</td></tr> <tr><td>TOTAL</td><td>1,533</td></tr> </table>	SMD	1,345	CMD	46	IEC Coconet Project	115	IEC Climate Change Adaptation Work	27	TOTAL	1,533																							
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			2016	Actual	Rating	Score	Rating													
SM 7	Areas generated and restored		2%	15,760	5,103	0.65%	5,163	0.66%	<ul style="list-style-type: none"> NIA FY 2016 GAA Targets vs Accomplishments Report (as of Dec 2016) <table border="1"> <thead> <tr> <th></th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Programs</td> <td>1,697.14</td> </tr> <tr> <td>Projects</td> <td>3,465.40</td> </tr> <tr> <td>TOTAL</td> <td>5,162.54</td> </tr> </tbody> </table>		2016	Programs	1,697.14	Projects	3,465.40	TOTAL	5,162.54			
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a. Generated (ha) -Current Year	Actual area																			
-Carry Over	Actual area	2%	13,094	11,465	1.75%	11,465	1.75%	<ul style="list-style-type: none"> Irrigation Program Carry-Over Reports (as of Dec 2016) <table border="1"> <thead> <tr> <th></th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Programs</td> <td>591</td> <td>2,803</td> </tr> <tr> <td>Projects</td> <td>1,707</td> <td>6,364</td> </tr> <tr> <td>TOTAL</td> <td>2,298</td> <td>9,167</td> </tr> </tbody> </table>		2014	2015	Programs	591	2,803	Projects	1,707	6,364	TOTAL	2,298	9,167
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b. Restored (ha) -New	Actual area	2%	8,433	4,666	1.11%	4,666	1.11%	<ul style="list-style-type: none"> NIA FY 2016 GAA Targets vs Accomplishments Report (as of Dec 2016) <table border="1"> <thead> <tr> <th></th> <th>2016</th> </tr> </thead> <tbody> <tr> <td>Programs</td> <td>4,589.11</td> </tr> <tr> <td>Projects</td> <td>77.00</td> </tr> <tr> <td>TOTAL</td> <td>4,666.11</td> </tr> </tbody> </table>		2016	Programs	4,589.11	Projects	77.00	TOTAL	4,666.11				
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-Carry Over	Actual area	2%	10,374	8,364	1.61%	8,917	1.72%	<ul style="list-style-type: none"> Irrigation Program Carry-Over Reports (as of Dec 2016) <table border="1"> <thead> <tr> <th></th> <th>2014</th> <th>2015</th> </tr> </thead> <tbody> <tr> <td>Programs</td> <td>300</td> <td>8,334</td> </tr> <tr> <td>Projects</td> <td>100</td> <td>183</td> </tr> <tr> <td>TOTAL</td> <td>400</td> <td>8,517</td> </tr> </tbody> </table>		2014	2015	Programs	300	8,334	Projects	100	183	TOTAL	400	8,517
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Programs	300	8,334																		
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TOTAL	400	8,517																		
SM 8	Construction of new irrigation facilities and extension / expansion of existing facilities		2%	213	80.13	0.75%	134	1.26%	<ul style="list-style-type: none"> NIA FY 2016 Targets vs Accomplishments Report (as of Dec 2016) 	Primary reasons for the non-attainment of the target: <ol style="list-style-type: none"> Election Ban Bad weather condition Failure of bidding Non-compliance of some IAs. 										
	a. Earth Canal (km)	Actual length																		
	b. Concrete Lined Canal (km)	Actual length									2%	280	71.40	0.51%	129	0.92%				
	c. No. of Canal Structures	Actual count									2%	1,503	685	0.91%	1,197	1.59%				

INTERNAL PROCESS

Objective / Measure	Formula	Wt.	Target	Submission		GCG Validation		Supporting Documents	Remarks	
			2016	Actual	Rating	Score	Rating			
SM 9	Repair and rehabilitation of existing irrigation facilities							<ul style="list-style-type: none"> • NIA FY 2016 GAA Targets vs Accomplishments Report (as of Dec 2016) 	Primary reasons for the non-attainment of the target: <ul style="list-style-type: none"> • Election Ban • Bad weather condition • Failure of bidding • Non-compliance of some IAs. 	
	a. Concrete Lined Canal (km)	Actual length	2%	621	459.98	0.74%	460			1.48%
	b. No. of Canal Structures	Actual count	2%	1,294	1,253	1.94%	1,253			1.94%
SM 10	Area covered with <i>coconet</i> along irrigation facilities for slope protection	Actual area	1%	611,241.4 sq. m.	299,224	0.49%	299,224	0.49%	<ul style="list-style-type: none"> • Status Report of CY 2016 Project for Coconet Slope Protection Program (as of Dec 2016) NIA Memorandum Circular adopting the coconet standard generic specification for irrigation was only signed on 04 October 2016.	
SO4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems									
SM 11	Percent of NIS compliant with operation and maintenance standards	Number of compliant NIS over Total NIS (245)	5%	75% (183 of 245 NIS)	94%	5%	94.29% (231/245)	5%	<ul style="list-style-type: none"> • Transmittal of Reports from Regional managers 	
SM 12	Accelerated IMT Program								<ul style="list-style-type: none"> • IDP Form 1 - 4th Quarter Accomplishment Report IAs who entered into new contracts increased since IAs in Model 1 are compensated based on the area of canals they have maintained and the existing labor rates, and not based on the ISF collection.	
	a. New Contracts	Actual count	3%	50	111	3%	110	3%		
	b. Proportion of upgraded IMT contracts	Actual count	3%	120	73	1.83%	73	1.83%		
	b.1. From Model 1 to Model 2								<ul style="list-style-type: none"> • IDP Form 1 - 4th Quarter Report With the proclamation of the elimination of ISF, IAs are now demotivated to upgrade their contracts into higher models.	
	b.2. From Model 2 to Model 3		1%	5	0	0%	0	0%	<ul style="list-style-type: none"> • IDP Form 1 - 4th Quarter Report No Model 2 IAs contract holders pushed through with upgrading to Model 3 due to associated costs.	

INTERNAL PROCESS

	Objective / Measure	Formula	Wt.	Target	Submission		GCG Validation		Supporting Documents	Remarks
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INTERNAL PROCESS	SM 13	Acceptance rate of completed CIS by IAs (repair/rehab)	Accepted CIS over Completed CIS	2%	100%	100%	2%	100% (512/512)	2%	<ul style="list-style-type: none"> Turnover Agreement (sample) Summary List of Completed Irrigation Projects Turned Over to IAs CY 2016
	<i>Subtotal</i>			40%			29.95%		31.64%	
FINANCE	SO 5 Improve Collection and Income Generation									
	SM 14	ISF collection	a. Current ISF collectibles (Collection Efficiency)	Actual Collection over Current Account Receivables	10%	70%	60.14%	8.59%	60.14%	8.60%

Region	Actual	Region	Actual
<i>(in million pesos)</i>			
CAR	24.8	8	45.8
1	46.3	9	31.0
2	116.6	10	44.3
3	54.1	11	61.8
4A	36.2	12	134.8
4B	25.9	13	34.1
5	26.5	MRIIS	234.3
6	33.9	UPRIIS	270.9
7	10.8	18	19.2
Total	P 1,251.3		

Estimated billing for 2016 is P2,080.8.

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b. ISF back accounts collectibles	Actual Collection over Back account receivable	3%	3%	2.30%	2.30%	2.30%	2.30%	<ul style="list-style-type: none"> • Summary of Status of Irrigation Fees • Status of Irrigation Fees per Region 	<table border="1"> <thead> <tr> <th>Region</th> <th>Actual</th> <th>Region</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="4"><i>(in million pesos)</i></td> </tr> <tr> <td>CAR</td> <td>3.91</td> <td>8</td> <td>5.78</td> </tr> <tr> <td>1</td> <td>8.69</td> <td>9</td> <td>7.42</td> </tr> <tr> <td>2</td> <td>21.06</td> <td>10</td> <td>6.23</td> </tr> <tr> <td>3</td> <td>24.57</td> <td>11</td> <td>12.02</td> </tr> <tr> <td>4A</td> <td>17.39</td> <td>12</td> <td>22.44</td> </tr> <tr> <td>4B</td> <td>10.89</td> <td>13</td> <td>5.45</td> </tr> <tr> <td>5</td> <td>6.81</td> <td>MRIIS</td> <td>44.23</td> </tr> <tr> <td>6</td> <td>19.39</td> <td>UPRIIS</td> <td>61.33</td> </tr> <tr> <td>7</td> <td>2.50</td> <td>18</td> <td>3.64</td> </tr> <tr> <td>Total</td> <td colspan="3">₱ 283.75</td> </tr> </tbody> </table> <p>Estimated billing for 2016 is ₱12,316.8.</p>	Region	Actual	Region	Actual	<i>(in million pesos)</i>				CAR	3.91	8	5.78	1	8.69	9	7.42	2	21.06	10	6.23	3	24.57	11	12.02	4A	17.39	12	22.44	4B	10.89	13	5.45	5	6.81	MRIIS	44.23	6	19.39	UPRIIS	61.33	7	2.50	18	3.64	Total	₱ 283.75										
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SM 15	Total Other Income	8%	981,450,000	1,009,291,083	8%	1,010,201,076	8%	<ul style="list-style-type: none"> • Schedule of Income other than Irrigation Service Fees 	<table border="1"> <thead> <tr> <th>Region</th> <th>Actual</th> <th>Region</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td colspan="4"><i>(in million pesos)</i></td> </tr> <tr> <td>1</td> <td>41.81</td> <td>11</td> <td>26.26</td> </tr> <tr> <td>2</td> <td>25.04</td> <td>12</td> <td>44.02</td> </tr> <tr> <td>3</td> <td>50.54</td> <td>13</td> <td>38.20</td> </tr> <tr> <td>4A</td> <td>20.29</td> <td>CO</td> <td>190.29</td> </tr> <tr> <td>4B</td> <td>13.85</td> <td>CAR</td> <td>27.75</td> </tr> <tr> <td>5</td> <td>15.93</td> <td>UPRIIS</td> <td>113.91</td> </tr> <tr> <td>6</td> <td>19.41</td> <td>MRIIS</td> <td>235.87</td> </tr> <tr> <td>7</td> <td>39.38</td> <td>BBMP</td> <td>1.78</td> </tr> <tr> <td>8</td> <td>44.14</td> <td>UMAYAP</td> <td>0.11</td> </tr> <tr> <td>9</td> <td>28.73</td> <td>NIR</td> <td>4.53</td> </tr> <tr> <td>10</td> <td>28.36</td> <td></td> <td></td> </tr> <tr> <td>Total</td> <td colspan="3">₱ 1,010.20</td> </tr> </tbody> </table>	Region	Actual	Region	Actual	<i>(in million pesos)</i>				1	41.81	11	26.26	2	25.04	12	44.02	3	50.54	13	38.20	4A	20.29	CO	190.29	4B	13.85	CAR	27.75	5	15.93	UPRIIS	113.91	6	19.41	MRIIS	235.87	7	39.38	BBMP	1.78	8	44.14	UMAYAP	0.11	9	28.73	NIR	4.53	10	28.36			Total	₱ 1,010.20		
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SM 16	Budget Utilization (SARO)	4%	90%	69%	3.07%	68.57%	3.05%	<ul style="list-style-type: none"> • Statement of Allotment, Obligation and Balances 	<p>Actual Obligation: ₱22,450,481,000 Total SARO released: ₱32,743,184,000</p>																																																								
<i>Subtotal</i>		25%			21.96%		21.95%																																																										

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LEARNING AND GROWTH	SO 6	Adopt a Results-based Performance Culture									
	SM 17	Competency Framework	Milestone	5%	Draft of Competency Framework	Draft of Competency Framework	5%	Draft of Competency Framework	5%	• Competency Framework (draft)	
	SO7	Improve Management Information Systems and Processes									
	SM 18	Number of Management Information Systems & Processes Automated	Actual number	6%	3 - completed (remaining) and implemented	3 - completed and implemented	6%	3 - completed and implemented	6%	<ul style="list-style-type: none"> • Documentation on Acceptance of the System by User • Onsite system test run 	Systems completed: 1. Online Monitoring of Physical and Financial Accomplishment 2. Financial Management Information System (FMIS) – Bookkeeping Module 3. Construction Scheduling / Program of Works Information System
LEARNING AND GROWTH	SM 19	ISO 9001:2008 Certification	Milestone	3%	ISO Certified (Central Office, 1 big RIO, 1 Small RIO and 1 IMO)	-	0%	Internal Quality Audit (IQA) and Readiness Assessment Completed	0%	• BAC resolutions	Excluded measure Delays in certification are due to issues in procurement of the services of certifying body. Notice to Proceed (NTP) was awarded only on 21 Feb 2017.
			Subtotal	14%			11%		11%		
			TOTAL	100%			83.91%		88.05% (85.41 / 97%)		