

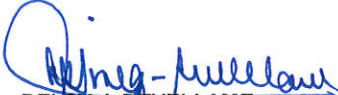
NATIONAL IRRIGATION ADMINISTRATION
FY 2020 PERFORMANCE SCORECARD
QUARTERLY REPORT

			Weight	Formula	Rating System	2020 PAN Target	2020 Accomplishments							
							1st Quarter	Weight	2nd Quarter	Weight	3rd Quarter	Weight	4th Quarter	Weight
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Irrigated Areas Contributing to Food Security												
	SM 1	Percentage of irrigation development	9%	Service Area over Potential irrigable area of 2.427 ha	Actual over Target	72.19% (1.752 Million)	67.14% (1.629 Million)	8.37%	67.32% (1.634 Million)	8.39%	67.86% (1.647 Million)	8.46%	68.37% (1.659 Million)	8.52%
	SM 2	Cropping Intensity for NIS (%)		(Wet + Dry Irrigated Area) / Firmed Up Service Area	Actual over Target									
		a. Reservoir systems	10%			193%	98%	5.08%	131%	6.79%	197%	10.00%	197%	10.00%
		b. Diversion sytems	9%			167%	79%	4.26%	141%	7.60%	166%	8.95%	167%	9.00%
		c. Pump systems	8%			172%	86%	4.00%	159%	7.40%	166%	7.72%	167%	7.77%
	SO 2	Increased Satisfaction of Farmers												
	SM 3	Satisfaction rating on services rendered		Number of respondents which gave at least a Satisfactory rating over total number of respondents	All or Nothing	90%	Procurement and MOA signing between regional offices and SUCs	0.00%	Final FSS 2020 Revised TOR approved and circularized to the regional offices	0.00%	Conducted orientation on the revised TOR, Pre-testing of the survey, training of the RIOs respective SUC's Research Team, and the 2020 FSS actual interview is ongoing.	0.00%	98.24%	2.00%
		a. National Irrigation Systems	2%			90%	1st revision of FSS 2020 Revised TOR finalized, approved and circularized	0.00%	Virtual conferences with regional offices and SUCs conducted	0.00%	0.00%	97.20%	2.00%	
		b. Communal Irrigation Systems	2%			90%								
Subtotal			40%					21.71%		30.18%		35.13%	39.29%	
INTERNAL PROCESS	SO 3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adapti												
	SM 4	Areas generated and restored												
		a. Generated (ha)												
		Current Year	4%	Actual area	Actual over Target	22,189	0	0.00%	903	0.16%	6,356	1.15%	10,978	1.98%
		Carry over	4%	Actual area	Actual over Target	59,295	5,971	0.40%	9,460	0.64%	17,026	1.15%	25,004	1.69%
		b. Restored												
	Current Year	2%	Actual area	Actual over Target	17,282	0	0.00%	62	0.01%	2,863	0.33%	6,066	0.70%	
	Carry over	3%	Actual area	Actual over Target	16,297	3,990	0.73%	4,910	0.90%	7,136	1.31%	8,190	1.51%	
	SM 5	Repair and rehabilitation of existing irrigation facilities												
		a. Earth Canal (km)	2%	Actual length	Actual over Target	Current = 198 Carry-Over = 718.72 Total = 916.72	112	0.24%	133.64	0.29%	276	0.60%	481.26	1.05%
		b. Concrete Lined Canal (km)	2%	Actual length	Actual over Target	Current = 1,848 Carry-Over = 2,353.12 Total = 4,201.12	331	0.16%	631.85	0.30%	1,321	0.63%	1,617.11	1.37%
		c. No. of Canal Structures	2%	Actual count	Actual over Target	Current=4,542 Carry-Over = 12,175 Total = 16,717	1,747	0.21%	3,184	0.52%	6,441	0.77%	7,710	0.92%
	SM 6	Area covered with coconet along irrigation facilities for slope protection		Actual area	Actual over Target									
		Current	2%			123,917	0	0.00%	0	0.00%	57,440	0.93%	91,316	1.47%
		Carry-over	1%			481,360	66,338	0.14%	77,392	0.16%	96,072	0.20%	201,896	0.42%
	SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems												
	SM 7	Number of IAs with IMT Contracts (new contracts only)	5%	Actual Count	Actual over Target	332	183	2.76%	255	3.84%	460	5.00%	669	5.00%
	Subtotal			27%					4.64%		6.83%		12.07%	16.12%

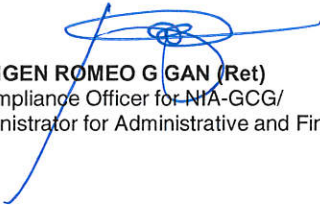
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						Target	1st Quarter	Weight	2nd Quarter	Weight	3rd Quarter	Weight	4th Quarter	Weight
FINANCE	SO 5	Improve Income Generation from Non-irrigation Sources												
	SM 8	Total Other Income	8%	Σ Other Income	Actual over Target	₱624,264,000	₱101,866,189	1.31%	₱122,769,574	1.57%	₱378,992,473	4.86%	₱617,885,365	7.92%
	SM 9	Budget Utilization		Actual Obligation Total SARO releases	Actual over Target									
		a. SARO												
		Current	2%	100%	27.98%	0.56%	62.22%	1.24%	74.03%	1.48%	87.23%	1.74%		
		Prior Years	3%	100%	28.79%	0.86%	47.06%	1.41%	52.27%	1.57%	77.71%	2.33%		
		b. NCA Utilization		Disbursement NCA	Actual over Target									
	Current	2%	100%											
		Prior Years	3%	100%	48.76%	1.46%	76.50%	2.30%	89.12%	2.67%	88.19%	2.65%		
	SM 10	Accounts downloaded by NIA Central Office to the Regional Office within 3 days from the receipt of cash from BTr	1%	Amount downloaded to the regional offices within 3 days Total amount received by NIA Central Office	Actual over Target	100%	52.00%	0.52%	60%	0.60%	90%	0.90%	99%	0.99%
Subtotal			19%					6.50%		9.07%		13.28%		17.29%
LEARNING AND GROWTH	SO 6	Adopt a Results-based Performance Culture												
	SM 11	Percentage of Employees with Required Competencies	4%	Milestone	All or Nothing	SG19 and below	Validation of the competencies previously identified by the DAP	0.00%	Validation of the competencies previously identified by the DAP	0.00%	Validation of the competencies previously identified by the DAP	0.00%	Conducted competency assessment of employees	4.00%
							Identification of competencies of the casual employees		Identification of competencies of the casual employees		Identification of competencies of the casual employees			
							Preparation of the competency assessment forms for different positions		Preparation of the competency assessment forms for different		Preparation of the competency assessment forms for different			
	SO 7	Improve Management Information Systems and Processes												
SM 12	Number of management information systems & processes automated	4%	Actual Number	Actual over Target	Two programs completed and implemented: 1. Online Preparation of Annual Irrigation Program and Budget Proposal 2. Contracts Monitoring Information System	1. Continuously developed and simultaneously used to encode initial data by the end-users in the Regional and Field Offices 2. Completed and deployed on the 3rd quarter of 2019.	2.00%	1. Budget Preparation Processes were incorporated. The management of PPD-CorPlan as System Administrator is the remaining module to be developed and the User Acceptance Test will follow. 2. Completed and deployed on the 3rd quarter of 2019.	2.00%	1. Budget Preparation Processes were incorporated. The management of PPD-CorPlan as System Administrator is the remaining module to be developed and the User Acceptance Test will follow. 2. Completed and deployed on the 3rd quarter of 2019.	2.00%	Two programs completed and implemented: 1. Online Preparation of Annual Irrigation Program and Budget Proposal 2. Contracts Monitoring Information System	4.00%	
SM 13	ISO 9001:2015 Certification	6%	Milestone	All or Nothing	Pass Surveillance Audit of the Central Office, UPRIS, Region 4A and Quezon IMO Pass Surveillance Audit of all Regional Head Offices	ISO 9001:2015 Certified (Central Office, All Regional Offices and 1 IMO per region)	0.00%	ISO 9001:2015 Certified (Central Office, All Regional Offices and 1 IMO per region)	0.00%	Conducted Management Reviews both Central Office and Regional Offices	0.00%	Conducted 1st Surveillance Audit: November 9 & 10 and December 16, 2020	6.00%	
Subtotal			14%					2.00%		2.00%		2.00%		14.00%
TOTAL			100%					34.85%		48.07%		62.47%		86.69%

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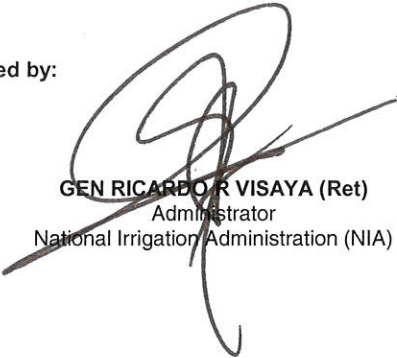
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