NATIONAL IRRIGATION ADMINISTRATION FY 2019 PERFORMANCE SCORECARD Quarterly Accomplishments

			Malate	F			Ba	seline		Target	Accomplishment						
			Weight	Formula	Rating System	2015	2016	2017	2018	2019	1st Quarter	Weight (%)		· · · · · · · · · · · · · · · · · · ·	As of Septen	mber 2019	
	SO 1	Increased Irrigated Areas	Contribu	ting to Food Security						2015	rst Quarter	weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)	
STAKEHOLDERS	SM 1	Deresalens of indesting	4%	Service Area over Potential irrigable area of 2.427 ha	Actual over Target	57.33%	63.01%	62.46%	64.54%	68.85%	64.76% (1.572 ha)	2.59%	64.98% (1.577 ha)	2.60%	65.21% (1.583 ha)	2 83%	
	SM 2	Cropping Intensity for NIS (%) a. Reservoir systems b. Diversion sytems c. Pump systems	10% 8% 7%	(Wet + Dry Irrigated Area) / Firmed Up Service Area	Actual over Target	175% 146% 142%	183% 143% 134%	188% 152% 152%	<u>195%</u> 158%	191% 161%	<u>98%</u> 80%	5.13% 3.98%	133% 125%	6.96% 6.21%	<u>196%</u> 161%	10.00% 8.00%	
	SO 2	Increased Satisfaction of				14270	1 134%	152%	153%	162%	87%	3.76%	121%	5 23%	154%	6.65%	
SOCIAL IN	SM 3	Satisfaction rating on services rendered a. NIS b. CIS Subtotal	6% 2% 37%	At least 90% of total respondents must give a rating of 3 or higher	All or Nothing	85.73%	92.26%	94.33% 93.15%	94% 94%	90% 90%		0.00% 0.00% 15.46%		0.00% 0.00% 21.00%	96% 93%	6.00% 2.00% 35.48%	
-	503	Improve Planning, Design	and imp	lementation of Irrigation	Projects to be Clin	nate Change Adap	otive					1				00.4078	
		Areas generated and restored a. Generated (ha) - Current Year	4%	Actual area	Actual over Target	12,054	5,103	8,796	19,963	31,294	0	0.00%	0	0.00%	1,948	0.25%	
	SM 4	- Carry over	4%	Actual area	Actual over Target	20,228	11,465	10,527	15,339	56,239	6,991	0.50%	12,302	0.87%	15,902	1.13%	
		b. Restored - Current Year	2%	Actual area	Actual over Target	14,029	4,666	9,538	13,212	5,442	0	0.00%	D	0.00%	478	0.18%	
		- Carry over	3%	Actual area	Actual over Target	3.492	8,364	9,406	24,675	25,284	3,222	0.38%	4,459	0.53%	6,168	0.73%	
,		Repair and rehabilitation of existing irrigation facilities															
		a. Earth Canal (km)	2%	Actual length	Actual over Target	528.09	0	274.07	656 7	833 07	220.4	0.53%	285.54	0.69%	378.36	0.91%	
	SM 5	b. Concrete Lined Canal (km)	2%	Actual length	Actual over Target	671.78	459.98	1,112	2,254	3,384	323 75	0.19%	530.41	0.31%	1,979.05	1.17%	
		c. No. of Canal Structures	2%	Actual count	Actual over Target	1,462	1,253	3,155	7,209	10,929	1,304	0.24%	2,019	0.37%	4,052	0.74%	

							Ва	seline		Target	1		Accomplisi	ment		
			Weight	Formuta	Rating System	2015	2016	2017	2018	2019	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	As of Septem	ber 2019
		Area covered with coconet along irrigation facilities for													3rd Quarter	Weight (%)
	SM 6	slope protection Current	2%	Actual area	Actual over Target	NA	299,224 sq.m.	290,231.25	384,022	147,565	0	0.00%	0	0.00%	7,811	0.11%
		Carry-over	1%			NA	NA	227,791.32	260,253	216,683	74,774.00	0.35%	92,367	0.43%	105,199	0.49%
t	SO 4	Ensure Efficient and Effec	tive Oper	ation and Maintenance	of Irrigation System	ms	L	4	_	1	1	1	L	l	l	
	SM 7	Number of IAs with IMT Contracts (new contracts only)	8%	Actual Count	Actual over Target	149	110	2,773	112	2,000	435	1.74%	906	3.62%	1,257	5.03%
		Subtotal					1	.L	<u>.</u>			3.92%		6.82%		10.73%
_		Improve Income Generation										0.0170		0.0270	L	10.7374
-		Total Other Income Budget Utilization	8%	Σ Other Income	Actual over Target	P943,343,799	P1,009,291,083	P787,969,864	P780,421,376	P681,707,000	P162,779,324	1.91%	P282,731,039	3.32%	P454,368,665	5.33%
		a. SARO		<u>Actual Obligation</u> Total SARO releases	Actual over Target		69%									
1	SM 9	Current	2%					92.50%	93%	100%	66%	1.33%	20%	0.41%	79%	1.59%
삤		Prior Years b. NCA Utilization	3%					88.52%	44%	100%	13%	0.39%	37%	1.12%	48%	1.44%
FINANCE		D. NCA Utilization Current	2%	Disbursement	Actual over			0017 00 0001	95%	100%	57%	1.14%	50%	1.00%	46%	0.91%
		Prior Years	3%	NCA	Target			2017=86.20% 2016=79.89% 2015=90.01%	100%	100%	40%	1.19%	81%	2.43%	94%	2.81%
	SM 10	Payment of accounts payable downloaded by NIA Central 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	NA	NA	30%	100%	100%	100%	1.00%	100%	1.00%	1%	1.00%
	80.6	Subtotal Adopt a Results-based Per		- A		·						6.95%		9.27%		13.09%
ŀ	30 8	Aucht a Kesuits-Dased Pe	Tormance	e culture	ГI		1	r	r	r						
	SM 11	Competency Framework	2%	Milestone	All or Nothing	NIA is evaluating CSI's proposed contract	Draft of Competency Framework	BAC-B approved the Agency to Agency Procurement with DAP	Twenty-four (24) Technical Competencies identified	Establish Baseline	DAP submitted its terminal report	0.00%	Made some corrections on the form of position profiles for the unique postions. The DAP submitted the NIA competency matrix	0.00%	Competency Assessment Forms for permanent and co-teminous employees with Salaty Grade 20 and above were developed	0.00%

		Weight	Farmeria			2015 2016 Baseline			Target			Accomplish	hment		
	_	vveignt	Formula	Rating System	2015	2016	2017	2018	2019	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	As of Septem	ber 2019
SO 7	Improve Management Info	mation Sy	stems and Processes	1							treight (70)	211d Guarter	weight (70)	3rd Quarter	Weight
SM 12	Number of management information systems & processes automated	6%	Actual Number	Actual over Target	4 - completed and implemented	3 - completed (remaining) and implemented	3 of 3 programs completed and implemented 1.Online Monitoring of Operations and Maintenance Reports 2. Automated Budget and Fund Utilization Monitoring 3. Automated Project Procurement Management and Purchase Request Module	TWG for the preparation of the ISSP conducted series of meeting for the finalization of the NIA ISSP and presented to the NIA Executive meeting for their comments Completed and Implemented	Library Management Information System	Completed and Implemented	6.00%	Completed and Implemented	6.00%	Completed and Implemented	6.00%
SM 13	ISO 9001:2015 Certification	6%	Milestone	All or Nothing	MOA signed	Readiness Assessment	Certification under ISO 9001 : 2008 of CO, UPRIIS, 4A and Quezon IMO		Regional Head Offices	Conducted the following activities: a. Technical Guidance on Review and Enhancement Operational Controls and Procedures; b. Technical Guidance on QMS Implementation; c. Training Course on Auditing QMS d. Workshop on Auditing QMS; and e. Readiness Assessment		Procurement of 3rd Party Certifying Body for Recertification of Central Office, UPRIIS, Region 4A and Quezon IMO and Certification of Regional Offices and 1 IMO per region; and Conducted the Central Office Management Review	0.00%	Conduct of Stage 1 Audit	0.00%
	Subtotal	14%								1	6.00%		6.00%		6.000/
	TOTAL	100%									32.33%		43.10%		6.00% 65.30%

Prepared by:

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DELSY J. REVEILAME NIA-GCG TWG Chairman/ Acting Manager, Operations Department Mullar

Certified Correct by:

MGEN ROMEO G GAN (Ret) Compliance Officer for NIA-GCG/ Deputy Administrator for Administrative and Finance

Approved by: GEN RICARDO R VISAYA (Ret) Administrator National Irrigation Administration (NIA)

NATIONAL IRRIGATION ADMINISTRATION FY 2019 PERFORMANCE SCORECARD Quarterly Accomplishments

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		T		I	Г.,	Baseline Target						Accom	Accomplishment					
		Weight	Formula	Rating System	2015	2016	2017	2018	2019	1st Quarter	Weight (%)	A	1	As of Septen	ber 2019	Exclusive of Yea	-end Measures	
1 64				l	2015	*010	2017	2018	2019	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)	3rd Quarter	Weight (%)	
	0 1 Increased Infigated Area	I Contriou	ung to rooa Security	r		T	r	r			· · · · · · · · · · · · · · · · · · ·							
Starter Starter	A 1 Percentage of imigation development	4%	Service Area over Potential irrigable area of 2.427 ha	Actual over Target	57:33%	63.01%	62.46%	64.54%	68.85%	64.76% (1.572 ha)	2.59%	64.98% (1.577 ha)	2.60%	65.21% (1.583 ha)	2.83%	65.21% (1.583 ha)	2.83%	
ANC	Cropping Intensity for NIS		(Wet + Dry Imgated								1							
õ St	12 a. Reservoir systems	10%	Area) / Firmed Up	Actual over	175%	183%	188%	195%	191%	98%	5.13%	133%	6,96%	196%	10.00%	196%	10.00%	
21	b. Diversion sylems	8%	Service Area	Target	146%	143%	152%	158%	161%	80%	3,98%	125%	6.21%	161%	8.00%	161%	8.00%	
<u>ا</u> ا	c. Pump systems	7%	1		142%	134%	152%	153%	162%	87%	3,76%	121%	5.23%	154%	6.65%	154%	6,65%	
S	2 Increased Satisfaction of	Farmers															1 2.00.0	
SN SN	Satisfaction rating on services rendered		At least 90% of total respondents must give a							1			T					
ξ. Υ	a. NIS	6%	rating of 3 or higher	All or Nothing	85,73%	92,26%	94.33%	94%	90%		0.00%		0.00%	96%	6.00%	96%	6.00%	
5 L	b. CIS	2%	Taking of 5 of higher	An of Hospitaly	40.7070	82.20%	93.15%	94%	90%		0.00%		0.00%	93%	2.00%	93%	2 00%	
_	Subtota		l								15,46%		21.00%		35,48%		35,48%	
SC	3 Improve Planning, Desig	n and Imp	lementation of Irrigation	Projects to be Clir	nate Change Ada	otive					····							
	Areas generated and	1									T		T				1	
	restored																	
	a. Generated (ha)	1		Actual over			1	1					1					
	- Current Year	4%	Actual area	Target	12,054	5,103	8,796	19,963	31,294	0	0.00%	0	0.00%	1,948	0.25%	1,948	0.25%	
SN	- Carry over	4%	Actual area	Actual over Target	20,228	11,465	10,527	15,339	56,239	6,991	0.50%	12,302	0.87%	15,902	1.13%	15,902	1,13%	
SN		1				+				+			-		++			
	b. Restored								ľ									
	- Current Year	2%		Actual over	4													
	- Current tear	£ %	Actual area	Target	14,029	4,666	9,538	13,212	5,442	0	0.00%	0	0.00%	478	0.18%	478	0.18%	
	- Carry over	3%	Actual area	Actual over Target	3,492	8,364	9,406	24,675	25,284	3,222	0.38%	4,459	0.53%	6,168	0.73%	5,168	0.73%	
2	Repair and rehabilitation of existing irrigation facilities																	
	a. Earth Canal (km)	2%	Actual length	Actual over Target	528.09	0	274.07	656,7	833.07	220.4	0.53%	285.54	0.69%	378.36	0.91%	378.36	0.91%	
SN	b. Concrete Lined Canal (km)	2%	Actual length	Actual over Target	671.78	459.98	1,112	2,254	3,384	323.75	0.19%	530.41	0.31%	1,979.05	1.17%	1,979.05	1.17%	
	c. No. of Canel Structures	.2%	Actual count	Actual over Targel	1,462	1,253	3,155	7,209	10,929	1,304	0 24%	2,019	0.37%	4,052	0.74%	4,052	0.74%	
SM	Area covered with coconet along irrigation facilities for slope protection		Actual area	Actual over														
- Off	Current	2%	nuival alca	Target	NA	299,224 sq.m.	290,231.25	384,022	147,565	0	0.00%	0	0.00%	7,811	0.11%	7,811	0.11%	
	Carry-over	1%			NA	NA.	227,791.32	260,253	216,683	74,774.00	0.35%	92,367	0.43%	105,199	0.49%	105.199	0.49%	
		L				1			1						0.1070	.00,100	4.40 18	

							Bas	seline		Target	1	- Hindari - Hoyan - Ho		Accor	nplishment			
			Weight	Formula	Rating System	2015	2016	2017	2018	2019	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	As of Septemb		Exclusive of Year-	end Measures
T	801	Ensure Efficient and Effec	Hus One	ation and Malatananaa	af Indention Quete			1	1			Interdite (10)		Treight (70)	3rd Quarter	Weight (%)	3rd Quarter	Weight (%)
ſ		Number of IAs with IMT Contracts (new contracts only)	8%	Actual Count	Actual over Targel	149	110	2,773	112	2,000	435	1.74%	906	3.62%	1,257	5.03%	1,257	5.03%
		Subtotal				-				······································	••••••••••••••••••••••••••••••••••••••	3.92%	······	6.82%		10,73%		10.73%
		Improve Income Generation											·····				······································	1
	SM 8	Total Other Income	8%	Σ Other Income	Actual over Target	P943,343,799	P1,009,291,083	P787,969,864	P780,421,376	P681,707,000	P162,779,324	1.91%	P282,731,039	3.32%	P454,368,665	5.33%	P454,368,665	5.33%
		Budget Utilization a. SARO Current	2%	Actual Obligation Total SARO releases	Actual over Target		69%	92,50%	93%	100%	66%	1.33%	20%	0.41%	79%	1.59%	79%	1,59%
w	SM 9	1 101 10010	3%					88.52%	44%	100%	13%	0.39%	37%	1.12%	48%	1.44%	48%	1,44%
FINANCE		b. NCA Utilization						T	T				07.72	1			40.76	1,444 70
₹		Current	2%	Disbursement	Actual over				95%	100%	57%	1.14%	50%	1.00%	46%	0.91%	46%	0,91%
Ē		Prior Years	3%	NCA	Target			2017=86.20% 2016=79.69% 2015=90.01%	100%	100%	40%	1.19%	81%	2.43%	94%	2.81%	94%	2.81%
		Payment of accounts payable downloaded by NIA Central 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	NA	NA	30%	100%	100%	100%	1.00%	100%	1.00%	1%	1.00%	1%	1.00%
		Subtotal	19%				.	£	.l	I	Į	6.95%		9.27%	·	13.09%		13.09%
	SO 6	Adopt a Results-based Pe	rformanc	e Culture							·····	0.00 /4	L	9.2175	I	10.0070		13.03%
	SM 11	Competency Framework	2%	Milestone	All or Nothing	NIA is evaluating CSI's proposed contract	Draft of Competency Framework	BAC-B approved the Agency to Agency Procurement with DAP	Twenty-four (24) Technical Competencies identified	Establish Baseline	DAP submitted its terminal report	0,00%	Made some corrections on the form of position profiles for the unique positions. The DAP submitted the NIA competency matrix	0.00%	Competency Assessment Forms for permanent and co-teminous employees with Salaty Grade 20 and above were developed	Ó.00%	Competency Assessment Forms for permanent end co- teminous employees with Salaty Grade 20 and above were developed *	0.00%
. [SO 7	Improve Management Info	rmation 8	lystems and Processes			ł	A	.l		1				L			
NING AND GROWTH	SM 12	Number of management information systems & processes automated	6%	Áctual Number	Actual over Target	4 - completed and implemented	3 - completed (remaining) and implemented	3 of 3 programs completed and implemented 1. Online Monitoring of Operations and Maintenance Reports 2. Automated Budget and Fund Utilization Monitoring 3. Automated Project Procurement Management and Purchase Request Module	1. TWG for the preparation of the ISSP conducted series of meeting for the finalization of the NIA ISSP and presented to the NIA Executive meeting for their comments 2. Completed and implemented	Library Management Information System	Completed and Implemented	6.00%	Completed and Implemented	6.00%	Completed and Implemented	6.00%	Completed and Implemented	6.00%

1			[[Ba	seline		Target	1			Acco	mplishment			
			Weight	Formula	Rating System	2015	2016	2017	2018	2019	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	t (%) As of September 2019		Exclusive of Year-end Measures	
					1		1010	2011		2010	101 44001 540	stellsu (10)		Treight (///)	3rd Quarter	Weight (%)	3rd Quarter	Weight (%)
	FB SM 13	ISO 9001:2015 Certification	6%	Milestone	All or Nothing	MOA signed	Readiness Assessment	150 0001 · 2008 of	Certification under ISO 9001:2015 of CO, UPRIIS, 4A & Quezon IMO	Certification of all	Controls and Procedures; b. Technical Guidance on QMS		Procurement of 3rd Party Certifying Body for Recertification of Central Office, UPRIIS, Region 4A and Quezon IMO and Certification of Regional Offices and 1 IMO per region; and Conducted the Central Office Management Review		Conduct of Stage 1 Audit	0.00%	Conduct of Stage 1 Audit *	0.00%
		Subtotal	14%				•	- -	· · · · · · · · · · · · · · · · · · ·			6.00%		6.00%	1	6.00%		6.00%
	1	TOTAL	100%	1			~~~~~					32.33%		43,10%		65.30%		65.30%

* SM 11 Competency Framework - to be accomplished at the end of the year * SM 12 ISO 9001:2015 Certification - to be accomplished at the end of the year

Prepared by:

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Millar DELST J. REVELLANCE NIA-GOS TAYS Chairman/ Acting Manager, Operations Department

Certified Correct by:

MGEN ROMEO G GAN (Ret) Compliance Officer for NIA-GCG/ Deputy Administrator for Administrative and Finance

Approved by: GEN RICARDOR VISAYA (Ret) Administrator National Irrigation Administration (NIA) 4.

85.30%

70.97%

Overall Weighted Accomp

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