

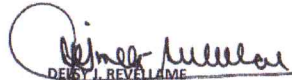
NATIONAL IRRIGATION ADMINISTRATION
FY 2019 PERFORMANCE SCORECARD
Quarterly Accomplishments

		Weight	Formula	Rating System	Baseline				Target	Accomplishment								
					2015	2016	2017	2018	2019	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)	As of December 2019		
																4th Quarter	Weight (%)	
SOCIAL IMPACT / STAKEHOLDERS	SO 1	Increased Irrigated Areas Contributing to Food Security																
	SM 1	Percentage of irrigation 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%	65.76%	3.82%
	SM 2	Cropping Intensity for NIS (%)		(Wet + Dry Irrigated Area) / Firmed Up Service Area	Actual over Target													
		a. Reservoir systems	10%			175%	183%	188%	195%	191%	98%	5.13%	133%	6.96%	196%	10.00%	197%	10.00%
		b. Diversion systems	8%			146%	143%	152%	158%	161%	80%	3.98%	125%	6.21%	161%	8.00%	165%	8.00%
	c. Pump systems	7%	142%	134%	152%	153%	162%	87%	3.76%	121%	5.23%	154%	6.65%	154%	6.65%			
	SO 2	Increased Satisfaction of Farmers																
	SM 3	Satisfaction rating on services rendered		At least 90% of total respondents must give a rating of 3 or higher	All or Nothing													
		a. NIS	6%			85.73%	92.26%	94.33%	94%	90%	0.00%	0.00%	96%	6.00%	96%	6.00%		
		b. CIS	2%					93.15%	94%	90%	0.00%	0.00%	93%	2.00%	93%	2.00%		
Subtotal		37%									15.46%		21.00%		35.48%		36.48%	
INTERNAL PROCESS	SO 3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive																
	SM 4	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%	11,277	1.44%
		- 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%	20,038	1.43%
		b. Restored																
		- Current Year	2%	Actual area	Actual over Target	14,029	4,666	9,538	13,212	5,442	0	0.00%	0	0.00%	478	0.18%	2,424	0.89%
	- 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%	7,933	0.94%	
	SM 5	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%	514.63	1.24%
		b. Concrete Lined Canal (km)	2%	Actual length	Actual over Target	671.78	459.98	1,112	2,254	3,364	323.75	0.19%	530.41	0.31%	1,979.05	1.17%	1,636.78	0.97%
		c. No. of Canal Structures	2%	Actual count	Actual over Target	1,462	1,253	3,155	7,208	10,929	1,304	0.24%	2,019	0.37%	4,052	0.74%	6,109	1.12%
	SM 6	Area covered with coconet along irrigation facilities for slope protection		Actual area	Actual over Target													
		Current	2%			NA	299,224 sq.m.	290,231.25	384,022	147,565	0	0.00%	0	0.00%	7,811	0.11%	90,501	1.23%
		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%	113,762	0.53%
	SO 4	Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems																
	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%	2,670	8.00%
	Subtotal		30%									3.92%		6.82%		10.73%		17.77%


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																4th Quarter	Weight (%)				
FINANCE	SO 5 Improve Income Generation from Non-irrigation Sources																				
	SM 8	Total Other income	8%	E 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%	P725,973,554	8.00%			
	SM 9	Budget Utilization a. SARO		Actual Obligation Total SARO releases	Actual over Target		69%														
		Current	2%					92.50%	93%	100%	66%	1.33%	20%	0.41%	79%	1.59%	89%	1.77%			
		Prior Years	3%			88.52%	44%	100%	13%	0.39%	37%	1.12%	48%	1.44%	63%	1.89%					
		b. NCA Utilization		Disbursement NCA	Actual over Target				95%	100%	57%	1.14%	50%	1.00%	46%	0.91%	72%	1.45%			
	Current	2%					2017=86.20%														
	Prior Years	3%			2016=79.65%	100%	100%	40%	1.19%	81%	2.43%	94%	2.81%	100%	3.00%						
	2015=90.01%																				
	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	Actual over Target	NA	NA	30%	100%	100%	100%	1.00%	100%	1.00%	1%	1.00%	1%	1.00%			
			Total amount received by NIA Central Office																		
Subtotal		19%																6.95%	9.27%	13.08%	17.11%
SO 6 Adopt a Results-based Performance Culture																					
SM 11	Competency Framework	2%	Milestone	All or Nothing	NIA is evaluating CST'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-terminous employees with Salary Grade 20 and above were developed	0.00%		2.00%				
SO 7 Improve Management Information Systems and Processes																					
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	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%				

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LEA															4th Quarter	Weight (%)			
	SM 13	ISO 9001:2015 Certification	6%	Milestone	All or Nothing	MOA signed	Readiness Assessment	Certification under ISO 9001 : 2008 of CO, UPRIS, 4A and Quezon IMO	Certification under ISO 9001:2015 of CO, UPRIS, 4A & Quezon IMO	Recertification of CO, UPRIS,4A & Quezon IMO Certification of all 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 e. Readiness Assessment	0.00%	Procurement of 3rd Party Certifying Body for Recertification of Central Office, UPRIS, 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%	Conduct Stage II Audit	6.00%	
	Subtotal		14%											6.00%			6.00%		
TOTAL		100%											32.33%			43.10%			85.36%

Prepared by:


DEMY J. REVELLAME
 NIA-6 TG TWG Chairman/
 Acting Manager, Operations Department

Certified Correct by:


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

Approved by:


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