


NATIONAL IRRIGATION ADMINISTRATION
FY 2020 PERFORMANCE SCORECARD
QUARTERLY REPORT


		Weight	Formula	Rating System	Baseline					2020 PAN	2020 Accomplishments				
					2015	2016	2017	2018	2019 Target	Target	1st Quarter	Weight	2nd 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	57.33%	63.01%	62.46%	63.92%	68.85%	72.19% (1.752 Million)	67.14% (1.629 Million)	8.37%	67.32% (1.634 Million)	8.39%
	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%	193%	98%	5.08%	131%	6.79%
		b. Diversion sytems	9%			146%	143%	152%	158%	161%	167%	79%	4.26%	141%	7.60%
	c. Pump systems	8%	142%			134%	152%	153%	162%	172%	86%	4.00%	159%	7.40%	
	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							Procurement and MOA signing between regional offices and SUCs		Final FSS 2020 Revised TOR approved and circularized to the regional offices	
		a. National Irrigation Systems	2%			85.73%	92.26%	94.33%	0%	90%	90%		0.00%		0.00%
		b. Communal Irrigation Systems	2%					93.15%	0%	90%	90%		1st revision of FSS 2020 Revised TOR finalized, approved and circularized		0.00%
	Subtotal		40%										21.71%		30.18%
	INTERNAL PROCESSES	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	22,189	0	0.00%	903	0.16%
		Carry over	4%	Actual area	Actual over Target	20,228	11,465	10,527	15,312	56,239	59,295	5,971	0.40%	9,460	0.64%
SM 5		b. Restored													
		Current Year	2%	Actual area	Actual over Target	14,029	4,666	9,538	13,020	5,442	17,282	0	0.00%	62	0.01%
		Carry over	3%	Actual area	Actual over Target	3,492	8,364	9,406	8,254	25,284	16,297	3,990	0.73%	4,910	0.90%
SM 6		Repair and rehabilitation of existing irrigation facilities													
		a. Earth Canal (km)	2%	Actual length	Actual over Target	528.09	0	271.07	596.11	833.07	Current = 198 Carry-Over = 718.72 Total = 916.72	112	0.24%	133.64	0.29%
		b. Concrete Lined Canal (km)	2%	Actual length	Actual over Target	671.78	459.98	1,112	2,223	3,383.96	Current = 1,848 Carry-Over = 2,353.12 Total = 4,201.12	331	0.16%	631.85	0.30%
		c. No. of Canal Structures	2%	Actual count	Actual over Target	1,462	1,253	3,155	7,034	10,929	Current=4,542 Carry-Over = 12,175 Total = 16,717	1,747	0.21%	3,184	0.52%
SM 7		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	123,917	0	0.00%	0	0.00%
	Carry-over	1%			NA	NA	227,791.32	260,253	216,683	481,360	66,338	0.14%	77,392	0.16%	
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	149	110	2,773	112	2,000	332	183	2.76%	255	3.84%	
Subtotal		27%										4.64%		6.83%	

			Weight	Formula	Rating System	Baseline					2020 PAN	2020 Accomplishments					
						2015	2016	2017	2018	2019 Target	Target	1st Quarter	Weight	2nd Quarter	Weight		
FINANCE	SO 5	Improve Income Generation from Non-irrigation Sources															
	SM 8	Total Other Income	8%	Σ Other Income	Actual over Target	₱943,343,799	₱1,009,291,083	₱787,969,864	₱875,304,135	₱681,707,000	₱624,264,000	₱101,866,189	1.31%	₱122,769,574	1.57%		
	SM 9	Budget Utilization		Actual Obligation Total SARO releases	Actual over Target												
		a. SARO															
		Current	2%				69%	92.50%	94%	100%	100%	27.98%	0.56%	62.22%	1.24%		
		Prior Years	3%					88.52%	45%	100%	100%	28.79%	0.86%	47.06%	1.41%		
	b. NCA Utilization		Disbursement NCA	Actual over Target													
	Current	2%						100%	100%	100%	89.54%	1.79%	97.15%	1.94%			
Prior Years	3%					2017=86.20% 2016=79.69% 2015=90.01%	99%	100%	100%	48.76%	1.46%	76.50%	2.30%				
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	NA	NA	30%	0%	100%	100%	52.00%	0.52%	60%	0.60%			
Subtotal			19%										6.50%		9.07%		
LEARNING AND GROWTH	SO 6	Adopt a Results-based Performance Culture															
	SM 11	Percentage of Employees with Required Competencies	4%	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	442 position profiles	Establish Baseline	SG19 and below	Validation of the competencies previously identified by the DAP Identification of competencies of the casual employees Preparation of the competency assessment forms for different positions	0.00%	Validation of the competencies previously identified by the DAP Identification of competencies of the casual employees Preparation of the competency assessment forms for different positions	0.00%		
	SO 7	Improve Management Information Systems and Processes															
	SM 12	Number of management information systems & processes automated	4%	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. Submission of documents to KEXIMBank 2. Implementation of Online Monitoring of the Feasibility Studies (FS) and Detailed Engineering (DE)	Library Management Information System	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%		
	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	Certification under ISO 9001:2015 of CO, UPRIIS, 4A & Quezon IMO	Recertification of CO, UPRIIS, 4A & Quezon IMO Certification of all Regional Head Offices	Pass Surveillance Audit of the Central Office, UPRIIS, 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%		
Subtotal			14%										2.00%		2.00%		
TOTAL			100%										34.85%		48.07%		

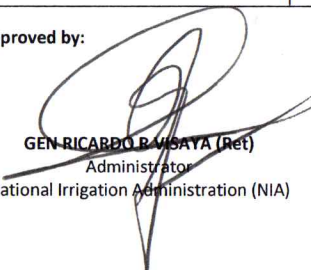
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