


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 | 3rd Quarter | Weight | | | | | | | | | | | | | | | | | |
| SOCIAL IMPACT / STAKEHOLDERS | SO 1 Increased Irrigated Areas Contributing to Food Security | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | SM 1 | 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% | 67.86% (1.647 Million) | 8.46% | | | | | | | | | | | | | | | | |
| | SM 2 | 10% | (Wet + Dry Irrigated Area) / Firmed Up Service Area | Actual over Target | 175% | 183% | 188% | 195% | 191% | 193% | 98% | 5.08% | 131% | 6.79% | 197% | 10.00% | | | | | | | | | | | | | | | | |
| | | 9% | | | 146% | 143% | 152% | 158% | 161% | 167% | 79% | 4.26% | 141% | 7.60% | 166% | 8.95% | | | | | | | | | | | | | | | | |
| | | 8% | | | 142% | 134% | 152% | 153% | 162% | 172% | 86% | 4.00% | 159% | 7.40% | 166% | 7.72% | | | | | | | | | | | | | | | | |
| | SO 2 Increased Satisfaction of Farmers | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | SM 3 | 2% | Number of respondents which gave at least a Satisfactory rating over total number of respondents | All or Nothing | 85.73% | 92.26% | 94.33% | 0% | 90% | 90% | Procurement and MOA signing between regional offices and SUCs 1st revision of FSS 2020 Revised TOR finalized, approved and circularized | 0.00% | Final FSS 2020 Revised TOR approved and circularized to the regional offices Virtual conferences with regional offices and SUCs conducted | 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% | | | | | | | | | | | | | | | | |
| | | | | | | | 93.15% | 0% | 90% | 90% | | | | | | | | | | | | | | | | | | | | | | |
| | Subtotal | | | | | | | | | | | 40% | | | 21.71% | | 30.18% | | 35.13% | | | | | | | | | | | | | |
| | SO 3 Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| INTERNAL PROCESS | SM 4 Areas generated and restored | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | a. Generated (ha) | 4% | Actual area | Actual over Target | 12,054 | 5,103 | 8,796 | 19,963 | 31,294 | 22,189 | 0 | 0.00% | 903 | 0.16% | 6,356 | 1.15% | | | | | | | | | | | | | | | | |
| | | 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% | 17,026 | 1.15% | | | | | | | | | | | | | | | | |
| | b. Restored | 2% | Actual area | Actual over Target | 14,029 | 4,666 | 9,538 | 13,020 | 5,442 | 17,282 | 0 | 0.00% | 62 | 0.01% | 2,863 | 0.33% | | | | | | | | | | | | | | | | |
| | | 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% | 7,136 | 1.31% | | | | | | | | | | | | | | | | |
| | SM 5 Repair and rehabilitation of existing irrigation facilities | 2% | Actual length | Actual over Target | 528.09 | 0 | 274.07 | 596.11 | 833.07 | Current = 198 Carry-Over = 718.72 Total = 916.72 | 112 | 0.24% | 133.64 | 0.29% | 276 | 0.60% | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | 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% | 1,321 | 0.63% |
| | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| | SM 6 Area covered with coconut along irrigation facilities for slope protection | 2% | Actual area | Actual over Target | NA | 299,224 sq.m. | 290,231.25 | 384,022 | 147,565 | 123,917 | 0 | 0.00% | 0 | 0.00% | 57,440 | 0.93% | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | 1% | Actual area | Actual over Target | NA | NA | 227,791.32 | 260,253 | 216,683 | 481,360 | 66,338 | 0.14% | 77,392 | 0.16% | 96,072 | 0.20% | |
| SO 4 Ensure Efficient and Effective Operation and Maintenance of Irrigation Systems | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 7 | 5% | Actual Count | Actual over Target | 149 | 110 | 2,773 | 112 | 2,000 | 332 | 183 | 2.76% | 255 | 3.84% | 460 | 5.00% | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | 27% | | | 4.64% | | 6.83% | | 12.07% | | | | | | | | | | | | | | |
| SO 5 Improve Income Generation from Non-irrigation Sources | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | | |
| SM 8 | 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% | ₱378,992,473 | 4.86% | | | | | | | | | | | | | | | | | |
| SM 9 | 2% | Actual Obligation Total SARO releases | Actual over Target | | 69% | 92.50% | 94% | 100% | 100% | 27.98% | 0.56% | 62.22% | 1.24% | 74.03% | 1.48% | | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | 3% | 88.52% | 45% | 100% | 100% | 28.79% | 0.86% | 47.06% | 1.41% | 52.27% | 1.57% | | | | | | |
| | 2% | Disbursement NCA | Actual over Target | | | 2017=86.20% 2016=79.69% 2015=90.01% | 100% | 100% | 100% | 100% | 89.54% | 1.79% | 97.15% | 1.94% | 90.00% | 1.80% | | | | | | | | | | | | | | | | |
| | | | | | | | | | | | | | | | | | 3% | 99% | 100% | 100% | 48.76% | 1.46% | 76.50% | 2.30% | 89.12% | 2.67% | | | | | | |
| SM 10 | 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% | 90% | 0.90% | | | | | | | | | | | | | | | | | |
| Subtotal | | | | | | | | | | | 19% | | | 6.50% | | 9.07% | | 13.28% | | | | | | | | | | | | | | |

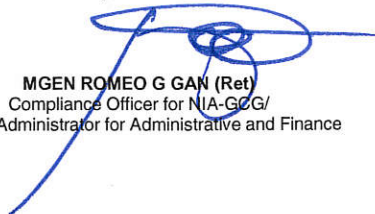
| | Weight | Formula | Rating System | Baseline | | | | | 2020 PAN | | 2020 Accomplishments | | | | | |
|--|-----------------|---------------|--------------------|---|---|---|---|---|---|---|----------------------|---|---------------|---|---------------|--|
| | | | | 2015 | 2016 | 2017 | 2018 | 2019 Target | Target | 1st Quarter | Weight | 2nd Quarter | Weight | 3rd Quarter | Weight | |
| SO 6 Adopt a Results-based Performance Culture | | | | | | | | | | | | | | | | |
| SM 11 | 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% | 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 | 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% | 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 | 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 | 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% | |
| | Subtotal | 14% | | | | | | | | | 2.00% | | 2.00% | | 2.00% | |
| | TOTAL | 100% | | | | | | | | | 34.85% | | 48.07% | | 62.47% | |

LEARNING AND GROWTH

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