

NATIONAL IRRIGATION ADMINISTRATION
FY 2018 PERFORMANCE SCORECARD
Quarterly Accomplishments

		Weight	Formula	Rating System	Baseline			2018							Remarks 1st Q	Remarks 2nd Q	Remarks 3rd Q					
					2015	2016	2017	Target	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd 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%	63.05%	65.5% (1.590M)	63.25% (1.535M)	2.53%	63.43% (1.539M)	2.54%	63.66% (1.545M)	2.55%	NIS = 867,902.74 ha CIS = 663,230.38 ha Current = 0 ha Carry-over = 4,015 ha	NIS = 867,902.74 ha CIS = 663,230.38 ha Current = 1,898 ha Carry-over = 6,479 ha	NIS = 867,902.74 ha CIS = 663,230.38 ha Current = 6,040 ha Carry-over = 7,922 ha				
	SM 2	Cropping Intensity for NIS (%)	10%	(Wet + Dry Irrigated Area) / Firmed Up Service Area	Actual over Target	175%	183%	184%	190%	98%	5.16%	137%	7.21%	195%	10.00%							
		a. Reservoir systems																				
		b. Diversion systems																				
		c. Pump systems	7%			146%	143%	148%	150%	77%	4.11%	123%	6.56%	157%	8.00%							
						142%	134%	148%	150%	80%	3.73%	135%	6.30%	153%	7.00%							
	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	85.73%	92.26%	90%	90%	0%	0.00%	0%	0.00%	0%	0.00%							
		a. NIS	5%																90%	0%	0%	0%
b. CIS		3%	90%																0%	0%	0%	0.00%
	Subtotal	37%								15.53%		22.61%		27.55%								
INTERNAL PROCESS	SO 3	Improve Planning, Design and Implementation of Irrigation Projects to be Climate Change Adaptive																				
	SM 4	Areas generated and restored		Actual area	Actual over Target	12,054	5,103	13,875	24,069	0	0.00%	1,898	0.32%	6,040	1.00%							
		a. Generated (ha)	4%																			
		- Current Year																				
		- Carry over																				
		b. Restored		Actual area	Actual over Target	14,029	4,666	11,752	11,246	0	0.00%	821	0.15%	4,910	0.87%							
	- Current Year	2%																				
	- Carry over																					
			3%	Actual area	Actual over Target	3,492	8,364	13,684	21,356	17,744	2.49%	18,778	2.64%	19,785	2.78%	2017 = 2,150 ha; 2016 = 1,332 ha; and 2015 = 533 ha	2017 = 4,118 ha; 2016 = 1,724 ha; and 2015 = 637ha	2017 = 4,833 ha; 2016 = 2,414 ha; and 2015 = 675 ha				
	SM 5	Repair and rehabilitation of existing irrigation facilities		Actual length	Actual over Target	528.09	0	249	1,031	135.44	0.26%	276.53	0.54%	399.14	0.77%							
		a. Earth Canal (km)	2%																			
		b. Concrete Lined Canal (km)																				
		c. No. of Canal Structures	2%	Actual count	Actual over Target	1,462	1,253	3,454	7,442	1,237	0.33%	2,523	0.68%	4,338	1.17%	2017 = 1,079 ha; 2016 = 462 ha; and 2015 = 16,203 ha	2017 = 1,993 ha; 2016 = 531 ha; and 2015 = 16,254 ha	2017 = 2,549 ha; 2016 = 971 ha; and 2015 = 16,265 ha				
SM 6	Area covered with coconut along irrigation facilities for slope protection		Actual area	Actual over Target	NA	299,224 sq.m.	172,000 sq.m. (50%)	332,196	0	0.00%	107,416	0.65%	194,909	1.17%								
	Current	2%																				
	Carry-over																					
		1%			NA	NA	210,000 sq.m. (100%)	113,923	77,449.86	0.68%	100,703	0.88%	255,457	1.00%								
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	2,352	112	23	1.64%	64	4.57%	81	5.79%								
	Subtotal	30%								6.14%		11.87%		16.65%								

		Weight	Formula	Rating System	Baseline			2018							Remarks 1st Q	Remarks 2nd Q	Remarks 3rd Q
					2015	2016	2017	Target	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd 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	₱636,062,720	₱517,000,000	₱160,050,725	2.48%	₱341,853,458	5.29%	₱412,201,448	6.38%		
	SM 9	Budget Utilization a. SARO		Actual Obligation Total SARO releases	Actual over Target		69%										
		Current	2%					100%	100%	31%	0.62%	68%	1.36%	81%	1.61%		
		Prior Years	3%			100%	100%	20%	0.60%	27%	0.81%	40%	1.21%				
		b. NCA Utilization		Disbursement NCA	Actual over Target				100%	58%	1.16%	57%	1.14%	74%	1.48%		
	Current	2%					100%	100%	55%	1.66%	76%	2.28%	85%	2.54%			
	Prior Years	3%															
	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	100%	100%	100%	1.00%	100%	1.00%	100%	1.00%		
	Subtotal		19%														
TOTAL		100%															
LEARNING AND GROWTH	SO 6	Adopt a Results-based Performance Culture															
	SM 11	Competency Framework	2%	Milestone	Actual over Target	NIA is evaluating CSI's proposed contract	Draft of Competency Framework	Procurement of third party service provider	Completed Position Profiles for all positions (Central Office, Regional Offices, IMOs)	Draft MOA undergone several reviews; Presented to the Board the development of the competency framework	0.00%	MOA was accepted by both parties (NIA and DAP). Inception meeting and project implementation planning was conducted.	0.00%	Series of functional review and competency analysis workshop conducted	0.00%		
	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 programs completed and implemented	1. Project Preparation Facility on Information and Communication Technology (ICT) Nationwide (Output - Report on Feasibility) 2. Online Monitoring of FS/DE	1. Negotiation with Korean Eximbank, DOF and NEDA 2. Series of Meeting conducted for the development of the system	0.00%	1. Series of meeting conducted with Korean Eximbank, DO and NEDA 2. Ongoing Developmental and Documentation	0.00%	1. Series of meeting conducted with Korean Eximbank, DO and NEDA 2. Presentation of developed system and Approved Letter of Acceptance	0.00%		
	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	Technical Guidance on Review and Enhancement of Operational Controls and Procedures	0.00%	Transition and Surveillance Audit: Central Office, UPRIIS, Region 4A and Quezon IMO	0.00%	Certification under ISO 9001:2015 of CO, UPRIIS, 4A & Quezon IMO	6.00%		
Subtotal		14%															
TOTAL		100%															