NATIONAL IRRIGATION ADMINISTRATION FY 2018 PERFORMANCE SCORECARD Quarterly Accomplishments

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					Baseline			2018							Remarks 1st Q	Remarks 2nd Q	Remarks 3rd Q
		Weight	Formula	Rating System	2015	2016	2017	Target	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)	Remarks fat se	Notifiaring artic of	Tremarka or a
SO 1	Increased Irrigated Areas Cont	tributing to F	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 l
	Cropping Intensity for NIS (%)																
SM 2	a. Reservoir systems	10%	Service Area	Actual over Target	175%	183%	184%	190%	98%	5.16%	137%	7.21%	195%	10.00%		1. S.	
	b. Diversion sytems	8%			146%	143%	148%	150%	77%	4.11%	123%	6.56%	157%	8.00%			
	c. Pump systems	7%			142%	134%	148%	150%	80%	3.73%	135%	6.30%	153%	7.00%			
SO 2	Increased Satisfaction of Farm	ners									1			· · · · · · · · · · · · · · · · · · ·	1		
	Satisfaction rating on services		At least 90% of total														
SM 3	rendered	5%	respondents must give a	Contract of the			90%	90%	0%	0.00%	0%	0.00%	0%	0.00%			1
	a. NIS	3%	rating of 3 or higher	All or Nothing	85.73%	92.26%	90%	90%	0%	0.00%	0%	0.00%	0%	0.00%			
	b. CIS Subtotal	27%		I			2010	0070		15.53%		22.61%		27.55%			
60.2	Improve Planning, Design and	Implementa	tion of Irrigation Projects	to be Climate Change	e Adaptive			Contraction of the second second			1						
303																	
	Areas generated and restored		1 1 1 1 1 1				1										
	a. Generated (ina)			Actual over			1				and the second	and the second second			1		
	- Current Year	4%	Actual area	Target	12,054	5,103	13,875	24,069	0	0.00%	1,898	0.32%	6,040	1.00%			
																	1
SM 4	- Carry over	4%	Actual area	Actual over Target	20,228	11,465	19,359	35,991	4,015	0.45%	6,479	0.72%	7,922	0.88%	2017 = 2,150 ha; 2016 = 1,332 ha; and	2017 = 4,118 ha; 2016 = 1,724 ha; and	2017 = 4,833 ha; 2016 = 2,414 ha;
															2015 = 533 ha	2015 = 637ha	2015 = 675 ha
	b. Restored		1 S												1		
				Actual over		and the second sec										1.1.1.1.1.1.1.1	1
	- Current Year	2%	Actual area	Target	14,029	4,666	11,752	11,246	0	0.00%	821	0.15%	4,910	0.87%			
	- Carry over	3%	Actual area	Actual over	3,492	8,364	13,684	21,356	17,744	2.49%	18,778	2.64%	19,785	2.78%	2017 = 1,079 ha; 2016 = 462 ha; and	2017 = 1,993 ha; 2016 = 531 ha; and	2017 = 2,549 ha; 2016 = 971 ha; ar
	- Carly over	576	riotuararou	Target	0,.00										2015 = 16,203 ha	2015 = 16,254 ha	2015 = 16,265 ha
	Repair and rehabilitation of																
	existing irrigation facilities					-					1. 1. 1.				2018 = 0.94 km;	2018 = 118.75 km;	2018 = 231.72 km
			Actual length	A shuel sugar							1 T	· · · · · · · · · · · · · · · · · · ·		1 million 100	2017 = 89.14 km;	2017 = 107.55 km;	2017 = 113.45 km
	a, Earth Canal (km)	2%		Actual over Target	528.09	0	249	1,031	135.44	0.26%	276.53	0.54%	399.14	0.77%	2016 = 0 km; and	2016 = 0 km; and	2016 = 0 km; and
				Target										1	2015 = 45.36 km	2015 = 50.23 km	2015 = 53.97 km
														1	2018 = 1 km;	2018 = 219.32 km;	2018 = 614.49 km
SM 5				Actual over			4 400	1.071	275	0.28%	721	0.73%	1,199	1.22%	2017 = 181.15 km;	2017 = 380.36 km;	2017 = 446.16 km
	b. Concrete Lined Canal (km)	2%	Actual length	Target	671.78	459.98	1,133	1,971	2/5	0.28%	121	0.73%	1,199	1.2270	2016 = 46.69 km; and	2016 = 66.48 km; and	2016 = 82.59 km;
												Construction of the second			2015 = 46.55 km	2015 = 54.67 km	2015 = 55.89 km
															2018 = 0 units;	2018 = 460 units; 2017 = 1,582 units;	2018 = 1,820 unit 2017 = 1,913 unit
	c. No. of Canal Structures	2%	Actual count	Actual over	1,462	1,253	3,454	7,442	1,237	0.33%	2,523	0.68%	4,338	1.17%	2017 = 848 units;	2017 = 1,582 units; 2016 = 309 units; and	2017 = 1,913 units
	C. NO. Of Canal Structures	2.70	Protouti count	Target	1,102	1,000			1						2016 = 230 units; and 2015 = 159 units	2016 = 309 units; and $2015 = 172$ units	2016 = 431 units
															2015 = 159 Units	2015 = 172 units	2015 - 174 units
	Area covered with coconet			I I													
	along irrigation facilities for			1 I											1	-	1
SM 6	slope protection		Actual area	Actual over			172,000 sq.m.					in the second second	and see a				
	Current	2%	Pictual area	Target	NA	299,224 sq.m.	(50%)	332,196	0	0.00%	107,416	0.65%	194,909	1.17%			
	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%			
80.4	Ensure Efficient and Effective	e Operation a	and Maintenance of Irrigat	ion Systems			(100%)										
504	Number of IAs with IMT	operation		1		1	1		1								
SM 7		8%	Actual Count	Actual over Target	149	110	2,352	112	23	1.64%	64	4.57%	81	5.79%			
										6.14%		11.87%		16.65%			

				Detine Durton	Baseline						2018				Remarks 1st Q	Remarks 2nd Q	Remarks 3rd Q
		Weight		Rating System	2015	2016	2017	Target	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)			
SO 5	Improve Income Generation fro	om Non-irrig	ation Sources														
	Total Other Income	8%	Σ Other Income	Actual over Target	P943,343,799	P1,009,291,083	P636,062,720	₱517,000,000	₱160,050,725	2.48%	P341,853,458	5.29%	P412,201,448	6.38%			
SM 9	Budget Utilization a. SARO		Actual Obligation Total SARO releases	Actual over Target		69%	100%	100%	31%	0.62%	68%	1.36%	81%	1.61%			
	Current	2%	- · · · · · · · · · · · · · · · · · · ·	1 1			100%	100%	20%	0.60%	27%	0.81%	40%	1,21%			
	The Tealer	3%					100%	100 /0	2010	0.00%	£1 N	0.0176	1070				
	b. NCA Utilization Current	Disbuischiem						100%	58%	1.16%	57%	1.14%	74%	1.48%			
	Prior Years	3%	NCA	Target			100%	100%	55%	1.66%	76%	2.28%	85%	2.54%			
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 <u>3 days</u> 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%								7.52%		11.88%		14.22%			
50.6	Adopt a Results-based Perform	nance Cultur	re														
	1 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 Informa	tion Systems	s and Processes				1						1 1				
SM 12	Number of management 2 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%	 Series of meeting conducted with Korean Eximbank, DO and NEDA 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 1	3 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		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%								0.00%		0.00%		6.00%			
										29.18%		46.35%		64.42%			

Prepared by:

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