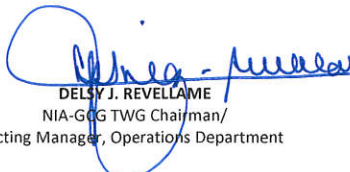


NATIONAL IRRIGATION ADMINISTRATION
 FY 2018 PERFORMANCE SCORECARD
 Quarterly Accomplishments

	Weight	Formula	Rating System	Baseline			Quarterly Report										
				2015	2016	2017	2018										
				Target	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)	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%	63.05%	65.5% (1.590M)	63.25% (1.535M)	2.53%	63.43% (1.539M)	2.54%	63.66% (1.545M)	2.55%	64.54% (1.566M)	2.79%
	SM 2	Cropping Intensity for NIS (%)		(Wet + Dry Irrigated Area) / Firmed Up Service Area	Actual over Target												
		a. Reservoir systems	10%			175%	183%	184%	190%	98%	5.16%	137%	7.21%	195%	10.00%	195%	10.00%
		b. Diversion systems	8%			146%	143%	148%	150%	77%	4.11%	123%	6.56%	157%	8.00%	158%	8.00%
		c. Pump systems	7%	142%	134%	148%	150%	80%	3.73%	135%	6.30%	153%	7.00%	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												
		a. NIS	5%			85.73%	92.26%	90%	90%	0%	0.00%	0%	0.00%	0%	0.00%	94%	5.00%
		b. CIS	3%					90%	90%	0%	0.00%	0%	0.00%	0%	0.00%	94%	3.00%
	Subtotal	37%								15.53%		22.61%		27.55%		35.79%	
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	13,875	24,069	0	0.00%	1,898	0.32%	6,040	1.00%	19,963	3.32%
		- 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%	15,339	1.70%
		b. Restored															
	- Current Year	2%	Actual area	Actual over Target	14,029	4,666	11,752	11,246	0	0.00%	821	0.15%	4,910	0.87%	13,212	2.00%	
	- 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%	24,675	3.00%	
	SM 5	Repair and rehabilitation of existing irrigation facilities		Actual length	Actual over Target												
		a. Earth Canal (km)	2%			528.09	0	249	1,031	135.44	0.26%	276.53	0.54%	399.14	0.77%	656.7	1.27%
		b. Concrete Lined Canal (km)	2%			671.78	459.98	1,133	1,971	275	0.28%	721	0.73%	1,199	1.22%	2,254	2.00%
		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%	7,209	1.94%
	SM 6	Area covered with coconet along irrigation facilities for slope protection		Actual area	Actual over Target												
		Current	2%			NA	299,224 sq.m.	172,000 sq.m. (50%)	332,196	0	0.00%	107,416	0.65%	194,909	1.17%	384,022	2.00%
	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%	260,253	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%	112	8.00%	
	Subtotal	30%								6.14%		11.87%		16.65%		26.23%	

	Weight	Formula	Rating System	Baseline			2018										
				2015	2016	2017	Target	1st Quarter	Weight (%)	2nd Quarter	Weight (%)	3rd Quarter	Weight (%)	4th 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%	₱780,421,376	8.00%	
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%	93%	1.87%
	Prior Years	3%															
	b. NCA Utilization			Disbursement NCA	Actual over Target			100%	100%	58%	1.16%	57%	1.14%	74%	1.48%	95%	1.90%
Current																	
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%	100%	1.00%	
Subtotal		19%								7.52%		11.88%		14.22%		17.08%	
SO 6 Adopt a Results-based Performance Culture																	
SM 11	Competency Framework	2%	Milestone	All or Nothing	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%	Twenty-four (24) Technical Competencies identified	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	3.00%	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	3.00%	
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%	Certification under ISO 9001:2015 of CO, UPRIIS, 4A & Quezon IMO	6.00%	
Subtotal		14%								0.00%		0.00%		9.00%		9.00%	
TOTAL		100%								29.18%		46.35%		67.42%		88.11%	

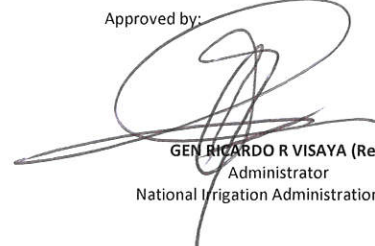
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