

PARTIDO DEVELOPMENT ADMINISTRATION
Interim Performance Scorecard

Performance Scorecard				Accomplishment			CGO A Evaluation		Supporting Documents	Remarks
Indicator	Formula	Weight	Rating Scale	Targets	Actual	Rating	Score	Rating		
MFO 1: Operation of Business Ventures										
Potable Water Services										
Quantity 1: Increase in the number of household connections	Number of consumers	5%	Actual / Target x Weight	14,126	18,683	5.00%	18,683	5.00%	• Billing summary in 2014	• Need to renegotiate the 2015 since the 2014 accomplishment already exceeded the 2015 target
Quality: Maintain the quality of drinking water by eliminating bacterial contaminants on water tested in all systems.	water sample tested w/ positive bacterial contaminants / no. of water samples tested	5%	Actual / Target x Weight	100%	99.94%	5.00%	94.68%	4.73%	• Bacti-Test Result Annual Summary	• The correct formula is: [1-(water sample tested w/ positive bacterial contaminants / no. of water samples tested)] • 11 areas were tested. 89 out of 94 results passed the bacti-test
Financial 1: Increase in the revenue generated from PWSS operations	Revenue from PWSS operation	15%	Actual / Target x Weight	₱80 Mn	₱73.24 Mn	13.73%	₱73.24 Mn	13.73%	• Summary of monthly collections	• A reduction from 2013 accomplishment
Financial 2: Loan payment	Loan payment	5%	Actual / Target x Weight	₱14.4 Mn	₱12.9 Mn	4.48%	₱12.9 Mn	4.48%	• Copy of Official Receipts from BTr	• Supporting documents are sufficient
Timeliness: Collection Efficiency	Total current collection/total current billed plus total receivables	20%	Actual / Target x Weight	95%	90.00%	18.95%	90.00%	18.95%	• Computation of Collection Efficiency	• PDA's initial submission showed a collection efficiency of 82%. The revision has not been explained by PDA.
Nato Port										

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Financial 3: Revenue generated from the operation of Nato Port, net of PPA share	Revenue generated from Nato Port operations	2%	Actual / Target x Weight	₱300,000	₱155,424.10	1.04%	₱81,282.77	0.54%	• Summary of other collection	• Submission is not consistent with the Unaudited Income Statement which shows revenues from toll and terminal fees of ₱81,282.77.
Center for HRD										
Financial 4: Revenue generated from the operation of CHRD	Revenue generated from CHRD operations	4%	Actual / Target x Weight	₱300,000	₱78,850.00	1.05%	₱78,850.00	1.05%	• Summary of other collection	• Consistent with the Unaudited Income Statement submitted to COA
DZRP										
Financial 5: Revenue generated from the operation of DZRP	Revenue generated from DZRP Operations	4%	Actual / Target x Weight	₱1,803,000	₱717,427.50	1.59%	₱627,778.37	1.39%	• Summary of other collection	• Submission is not consistent with the Unaudited Income Statement submitted to COA which shows income from communication facilities of ₱627,778.37.
<i>Sub total</i>		60.00%				50.84%		49.88%		
MFO 2: Development Planning, Resource Mobilization and Implementation Services										
1. Development Planning and Resource Mobilization										
Quantity 1: Program/Project formulation- No. of programs formulated approved by the Board		10%	Actual / Target x Weight	4	4	10.00%	4	10.00%	• Summary list	• Includes the ff: 1. Tourism Master Plan 2. Career Awareness Seminar for Elementary level 3. Partido Watershed Rehabilitation Project 4. Partido Regreening Project/ PIWARM

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Quantity 2: Resource Mobilization - Amount of funding mobilized from external sources		3%	Actual / Target x Weight	₱5 Mn	₱5.34 Mn	3.00%	₱5.34 Mn	3.00%	<ul style="list-style-type: none"> • Sample receipt of payment 	
2. Project Implementation										
Quantity 3a: Education		8%	Actual / Target x Weight	31	36	6.00%	36	6.00%	<ul style="list-style-type: none"> • Sample of Activity Planner for the training • Sample of actual attendance on the trainings • Letter from the School on the willingness to participate 	<ul style="list-style-type: none"> • Supporting documents are sufficient
Quantity 3b: Agriculture		2%	Actual / Target x Weight	60	55	1.83%	55	1.83%	<ul style="list-style-type: none"> • Sample of actual attendance on the trainings • Sample photo documentation of the training • Letter to the Mayor on the invitation to attend the training 	
Quantity 3c: Fisheries and Coastal Resources		5%	Actual / Target x Weight	9	17	4.00%	17	4.00%	<ul style="list-style-type: none"> • Sample actual attendance on the trainings • Sample photo documentation of the training 	

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Quantity 4: No. of LGUs assisted in the formulation of fisheries and coastal resources management policies and programs		2%	Actual / Target x Weight	9	9	5.00%	9	5.00%	<ul style="list-style-type: none"> Summary list 	<ul style="list-style-type: none"> Includes municipalities of: <ol style="list-style-type: none"> Sagnay San Jose Presentacion Tinambac Siruma Tigaon Caramoan Garchitorena Lagonoy
<i>Sub total</i>		30%				29.83%		29.83%		
GAS: Human Resource capacity advancement and operational efficiency enhancement										
Quality 1: ISO Registration of Billing & Collection process of Water System		5%	All or nothing	Implementati on by last quarter of 2014	Ongoing	5.00%	Ongoing	0.00%	<ul style="list-style-type: none"> Timeline towards ISO Certification Justification for the Non-Implementation of ISO for Billing and Collection System 	<ul style="list-style-type: none"> The target under this indicator provides for "implementation by the last quarter of 2014" of the ISO quality management system of the said process. However, PDA, in an attachment in their submission of PBB documents stated that "the process of Billing and Collection would only be part of the whole process for ISO 9001:2008 on Quality Management System (QMS)." In this regard, PDA requested for the "reconsideration on the specific commitment to be revised and merged
Quality 2: ISO Registration of CORE Processes		5%	All or nothing	Terms of Reference	TOR	5.00%	TOR	5.00		

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<i>Sub total</i>		10%				10.00%		5.00%		
Total of Weights		<u>100%</u>				<u>90.67%</u>		<u>84.71%</u>		

ISO concern as one commitment only.”

- However, the indicator was not brought up by PDA in FY 2014 for renegotiation and, thus, was not renegotiated during the FY 2015 Performance Agreement Negotiation