

NATURAL RESOURCES DEVELOPMENT CORPORATION		Interim Performance Scorecard 2013-2014				
Performance Measures		Targets				
Description		Baseline Data (if available)				
Formula		2010				
Weight		2011				
		2012				
		2013				
		2014				
MFO 1: Plans and Policies Developed, Promoted, Implemented, Monitored, and Evaluated- (20%)						
[NRDC-Diwalwal Direct State Development Projects]						
Quantity 1	30 SSM 100% Inventory	Actual = 30 SSM / Target = 30 SSM				Actual = 15 SSM inventory / year / Target = 15 SSM inventory / year
Quantity 2	Overall Guidelines/Policy on SSM permit issuance	Actual = 1 guideline / Target = 1 guideline				Actual = one (1) draft submitted for approval / Target = one (1) draft submitted for approval = 1*100=100%
Quantity 3	Endorsed Clearance for Ten (10) Permit Issuance to DENR	Actual = 10 permits / Target = 10 permits		N/A		Actual = 10 SSM permits approved / Target = 10 SSM permits approved
Quantity 4	Stakeholders Consolidation - RDC, Provincial Task Force etc. and IP's ID	Actual = 6 MSP / Target = 6 MSP				Actual = 6 Major Stakeholders Profiles / Target = 6 Major Stakeholders Profiled
Quantity 5	Revenue Generation (PhP) - 15% Government Share (DAO 2002-11)	Actual = PhP 17M / Target = PhP 17M Annual / Projected Income :	5%			Actual = PhP 7M / Target = PhP 7M Annual / Projected Income :
Quantity 6	Guidelines on the collection and disposition of 5% of gross total income as Social Development & Environmental Protection Fund (SDEPF)	Actual = 1 guideline accomplished / Target = 1 guideline formulated				Actual = 1 Guideline Formulated / Target = 1 Guideline Accomplished
Quantity 7	Assess NRDC - PMDC in relation to Mining Operation in Diwalwal	Actual = 1 Assessment / Target = 1 Assessment				Actual = 1 Assessment / Target = 1 Assessment = 1*100=100
Quality	15 SSM Provided with Adequate / Quality services by NRDC	Actual = 15 SSM provided with adequate / quality services by NRDC / Target = 15 SSM provided with adequate / quality services by NRDC		N/A		Total Quantity = 0.05*7 = 0.35 / 7 = 0.05 = 5% [5 = 5 / 100 = 5%]
Timeliness	No. of Months Completed of all activities	Actual = Months Completed of all activities (11 Months) / Target = Months of Completion of all activities (12 Months)				Actual = Time Completed of all activities (11 Months) / Target = Months of Completion of all activities (12 Months) = 0.92 = 92% [92 = 92 / 100 = 92%]
Financial	The 15% govt. share is broken down as follows: SDEF 5%, Excise Tax 2%, IP's Share 1%, LGU Environmental Fee 1%, Vested Right 1%, NRDC 5%.	Annual Income Collected / Annual Income Projected Expenditure / Approved Budget	5%			Actual = PhP 0.215M Expenditure / Target = PhP 2.08M Approved Budget = 0.10 0.00.10 = 0 [0% = 0 / 100 = 0%]
		MFO1 Total of Weights: 20%				

REMARKS	Standard Formula
1 = 10%-30%	(average rating/ highest rating) * assigned rating
2 = 31%-50%	
3 = 51%-70%	
4 = 71%-90%	
5 = 91%-100%	

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MFO 2 : Ecosystem and Natural Resources Developed, Protected, Conserved, Enhanced, and Degraded Ones Rehabilitated- (40%)								
[Mass Production and Marketing of Mycorrhiza Inoculant]								
Quantity 1	No. of Project Site/ Area Completed Actual =2 sites completed / Target= 2 sites completed	20%		N/A	N/A	N/A	2 sites completed / 2 target areas: [(2/2=1*100)/100% =5] 5/5=1*0.2=0.2 or 20%	2 sites maintained +1 Site Completed
Quantity 2	Volume in metric tons of mycorrhiza (HI-Q VAM1) inoculants produced Actual = xxx / Target= 300Tons		Approved WFP and POB Minutes of Meeting				Actual = xxx / Target= 300Tons	300 Tons
Quality1	Design = Total % of Nursery Design Completed with two modification (95%) / Target = Nursery Design (100%) without modification . Working Environment= Total % of Occupational and Environmental Safety Standards Actual=80% / Targets= 80% Occupational and Environmental Safety Standards Compliant	10%	Project Prospectus, Inspection and Monitoring Report				Design: Actual = Nursery Design Completed with two modification (95%) / Target = Nursery Design (100%) without modification . Working Environment: Actual=80% / Target= 80% Occupational and Environmental Safety Standards Compliant	100% of Nursery Design & Working Environment
Quality 2	80% Seedlings Survival Rate [Actual = 78 % Seedlings Survival rate/Target = 80 % Seedlings Survival Rate						[Design=0.95/100=95% / WE=0.80/0.80=1]0.95/1=0.95=95%	80 % Seedlings Survival Rate
Quality 3	Product shelf life of 30 months Target=Product shelf life of 30 months						Qty1(95%)+Qty2(97%)/2=96%[96=5]	Product shelf life of 30 months
Timeliness	No. of Months Completion in Quantity and Quality Outputs Target completion of Quantity and Quality outputs above(6 months)/Actual completion of Quantity and Quality outputs above (7 months)	5%	Project Contract; Ghant Chart				/Target = 6 Months Completed/Actual =7 Months Completion=0.86*100=86% [86=4] 4/5=0.8*0.05=0.04=4%	6 months completion of Quantity and Quality outputs
Financial	Annual Income Collected/ Annual Income Projected Expenditure and Approved Budget	5%					Actual=Php 13M expenditure/Target=13.5M approved budget 13/13.5=0.96*1.00=0.96 [96=5] 5/5=1*0.05=0.05	Php 14.9M Approved Budget
				MFO 2 Total of Weights: 40%				34%

REMARKS

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Performance Measures		Baseline Data (if available)		Targets	
Description	Formula	2010	2011	2012	2013
General Administration and Financial Support- (40%) Strengthening of the Organization and Personnel					
FINANCE (15%)					
Quantity 1	Actual = COB Completed / Target = COB Completed	Actual = COB Completed / Target = COB Completed	100% Submission of Annual Corporate Operating Budget(COB)	100% Submission of Annual Corporate Operating Budget(COB)	100% Submission of Annual Corporate Operating Budget(COB)
Quantity 2	Actual = 36 FS Reports / Target = 36 FS Reports	Actual = 36 FS Reports / Target = 36 FS Reports	100% Preparation of Periodic Financial Statements	100% Preparation of Periodic Financial Statements	100% Preparation of Periodic Financial Statements
Quantity 3	Actual = 7 dockaday / Target = 7 dockaday	Actual = 9 dockaday / Target = 9 dockaday	Actual = 10 dockaday / Target = 10 dockaday	Actual = 10 dockaday / Target = 10 dockaday	Actual = 10 dockaday / Target = 10 dockaday
Quantity (6%)	Actual = 2 Revisions / Target = 2 Revisions	Actual = 0 Revisions	0 Revisions	0 Revisions	0 Revisions
Quality 1	Actual = 1 Report / Year / Target = 1 Report / Year	Actual = 1 Report / Year / Target = 1 Report / Year	Actual = 100% Accurate / Doc. / Target = 100% Accuracy / Doc.	Actual = 100% Accurate / Doc.	Actual = 100% Accurate / Doc.
Quality 2	Accuracy in Processing of Claims (by the person assigned)	Actual = 100% Accurate / Doc. / Target = 100% Accuracy / Doc.	Actual = 100% Accurate / Doc.	Actual = 100% Accurate / Doc.	Actual = 100% Accurate / Doc.
Quality (3%)	[(1.00 + 1.00 + 1.00 + 1.00 + 1.00) / 5] * 100 = 100%	Actual = 100% Accurate / Doc. / Target = 100% Accuracy / Doc.	Actual = 100% Accurate / Doc.	Actual = 100% Accurate / Doc.	Actual = 100% Accurate / Doc.
Timeliness 1	Submission of COB to BoD - 4th Quarter of Preceding Year	Actual = 4th Quarter / Target = 4th Quarter	Actual = 4th Quarter / Target = 4th Quarter	Actual = 4th Quarter / Target = 4th Quarter	Actual = 4th Quarter / Target = 4th Quarter
Timeliness 2	Periodic Financial Report within 15 days after end of each period	Actual = 15 days / Target = 15 Days	Actual = 15 days / Target = 15 Days	Actual = 15 days / Target = 15 Days	Actual = 15 days / Target = 15 Days
Timeliness 3	Propriety in Processing of Claims (Average 30 minutes / document w/ complete attachments)	Actual = Average 30 minutes / documents w/ complete attachment / Target = Average 30 minutes / documents w/ complete attachment	Actual = Average 30 minutes / documents w/ complete attachment / Target = Average 30 minutes / documents w/ complete attachment	Actual = Average 30 minutes / documents w/ complete attachment / Target = Average 30 minutes / documents w/ complete attachment	Actual = Average 30 minutes / documents w/ complete attachment / Target = Average 30 minutes / documents w/ complete attachment
Timeliness (3%)	Expenditure / approved budget	Actual = Pph3.6M Expenditure / Target = Pph3.6M Approved Budget	Actual = Pph3.6M Expenditure / Target = Pph3.6M Approved Budget	Actual = Pph3.6M Expenditure / Target = Pph3.6M Approved Budget	Actual = Pph3.6M Expenditure / Target = Pph3.6M Approved Budget
Finance Total of Weights:		15%	15%	15%	15%

REMARKS

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1 = 10%-30%	
2 = 31%-50%	(average rating/ highest rating) *
3 = 51%-70%	assigned rating
4 = 71%-90%	
5 = 91%-100%	

NATURAL RESOURCES DEVELOPMENT CORPORATION
Performance Measures

Description	Formula	Weight	Baseline Data (if available)				Targets				
			2010	2011	2012	2013 (as of Month of June)	2014				
ADMINISTRATION (15%)											
1. Strengthening of the Organizational Structure											
Quantity 1	1.1 Completion of Reorganization Plan documents (Forms A-G and endorsement/transmission docs)	Actual = 1 Revision / Target = 1 Revision	N/A	N/A	N/A	N/A	0.05=0.01+0.002=0.03	3%	1 Draft for approval		
	1.2 Filing - up of 15 % of vacant contractual positions	Actual = 3 vacant contractual positions / Target = 11 vacant contractual positions	N/A	N/A	N/A	N/A	Actual = 19% filling - up vacant positions = 0.19*100=19% Target = 100% filling - up vacant contractual positions = 0.1*100=10%	5%	5%	62% filling - up vacant contractual positions	
	1.3 Provision of qualified personnel (Permanent Positions)	Actual = 2 Qualified Personnel / Target = 2 Qualified Personnel	N/A	N/A	N/A	N/A	N/A	5%	5%	4 Permanent Positions	
Quantity 2	2. Enhancement of Human Skills thru Trainings/Seminars/Scholarships		0.02 Total=0.03+0.02+0.10+0.03	0.03 Total=0.03+0.03+0.03+0.10+0.03	0.05=0.03+0.02+0.10+0.03	0.05=0.03+0.02+0.10+0.03	5%	5%	5%		
	2.1 Digitization/Computerization of Official Record System and its Management	Actual = 1 Seminar / Target = 1 Seminar	N/A	N/A	N/A	N/A	Actual = 1 Seminar / Target = 1 Seminar = 1*100=100%	5%	5%	1 Manual Developed/ Target = 1 Manual Developed = 1*100=100%	
	2.2 Improvement of Property Management System	Actual = 1 Manual Developed / Target = 1 Manual Developed	N/A	N/A	N/A	N/A	Actual = 1 Manual Developed / Target = 1 Manual Developed = 1*100=100%	5%	5%	1 Manual Developed/ Target = 1 Manual Developed = 1*100=100%	
	2.3 Financial Systems / Policies	Actual = 3 Seminars / Target = 3 Seminars	N/A	N/A	N/A	N/A	Actual = 3 Seminars / Target = 3 Seminars = 3*100=300%	3%	3%	3 Seminars	
Quantity 3	2.4 General Management and Sectoral Updates		Actual = 4 Trainings / Target = 4 Trainings	Actual = 4 Trainings / Target = 4 Trainings	Actual = 4 Trainings / Target = 4 Trainings	Actual = 4 Trainings / Target = 4 Trainings	Actual = 4 Trainings / Target = 4 Trainings = 4*100=400%	2%	2%	4 Trainings	
	3. Service Utilizes, Information Technology and Disaster Preparedness		0.03 Total=0.05+0.05+0.10+0.03	0.03 Total=0.05+0.05+0.10+0.03	0.03 Total=0.05+0.05+0.10+0.03	0.03 Total=0.05+0.05+0.10+0.03	5%	5%	5%		
	3.1 Improvement of Service Utilizes		Actual = Volume of water saved / Target = 10% Bill saved	Actual = Volume of water saved / Target = 10% Bill saved	Actual = Volume of water saved / Target = 10% Bill saved	Actual = Volume of water saved / Target = 10% Bill saved	Actual = Volume of water saved / Target = 10% Bill saved = 10%*100=10%	5%	5%	4%	Target = 1.1 % Bills saved / Actual = 1.5% Vol. of water usage reduced = 0.85*100=85%
	3.2 Power Consumption		Actual = Power Consumption reduced / Target = Electricity bills saved	Actual = Power Consumption reduced / Target = Electricity bills saved	Actual = Power Consumption reduced / Target = Electricity bills saved	Actual = Power Consumption reduced / Target = Electricity bills saved	Actual = Power Consumption reduced / Target = Electricity bills saved = 100%*100=100%	5%	5%	5%	Monthly Services
	3.3 Elevator Services		Actual = 2 Elevators Repaired / Target = 2 Elevators Maintained	Actual = 2 Elevators Repaired / Target = 2 Elevators Maintained	Actual = 2 Elevators Repaired / Target = 2 Elevators Maintained	Actual = 2 Elevators Repaired / Target = 2 Elevators Maintained	Actual = 2 Elevators Repaired / Target = 2 Elevators Maintained = 2*100=200%	5%	5%	5%	Monthly Services
	3.4 Enhanced ICT System		Actual = 1 LAN Activated / Target = 1 LAN Activated	Actual = 1 LAN Installed / Target = 1 LAN Installed	Actual = 1 LAN Installed / Target = 1 LAN Installed	Actual = 1 LAN Installed / Target = 1 LAN Installed	Actual = 1 LAN Installed / Target = 1 LAN Installed = 1*100=100%	5%	5%	5%	100% Website Activated
	3.2.1 LAN Activated		Actual = 1 LAN Activated / Target = 1 LAN Activated	Actual = 1 LAN Installed / Target = 1 LAN Installed	Actual = 1 LAN Installed / Target = 1 LAN Installed	Actual = 1 LAN Installed / Target = 1 LAN Installed	Actual = 1 LAN Installed / Target = 1 LAN Installed = 1*100=100%	5%	5%	5%	100% Website Activated
	3.2.2 NEDC Website Activated		Actual = 1 Website Accomplished / Target = 1 Website Activated	Actual = 100% Website Activated / Target = 100% Website Activated	Actual = 100% Website Activated / Target = 100% Website Activated	Actual = 100% Website Activated / Target = 100% Website Activated	Actual = 100% Website Activated / Target = 100% Website Activated = 100%*100=100%	5%	5%	5%	100% Website Activated
	3.3 Effective Implementation of the Earthquake and Disaster Preparedness Plan		Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees = 3*100=300%	5%	5%	5%	3 Working Active Committees
	No. of Working Active Committees		Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees	Actual = 3 Working Active Committees / Target = 3 Working Active Committees = 3*100=300%	5%	5%	5%	3 Working Active Committees
Quantity (6%)											
Quality 1	Qualified Applicants for Contractual Positions	Actual = 18% qualified applicants / Target = 100% qualified applicants	N/A	N/A	N/A	N/A	N/A	1%	62% qualified applicants		
Quality 2	Adherence to Personnel Policies	Actual = 100% Adherence to personnel policies / Target = 100% Adherence to personnel policies	Actual = 95% of Adherence to personnel policies / Target = 100% Adherence to personnel policies	Actual = 95% of Adherence to personnel policies / Target = 100% Adherence to personnel policies	Actual = 95% of Adherence to personnel policies / Target = 100% Adherence to personnel policies	Actual = 95% of Adherence to personnel policies / Target = 100% Adherence to personnel policies = 95%*100=95%	5%	5%	5%	100% of adherence to personnel policies	
Quality 3	Managing Services [Improvement of Service Utilizes, Enhanced ICT System, Earthquake & Disaster Preparedness Plan]	Actual = 100% Managing Services / Target = 100% Managing Services	Actual = 100% Managing Services / Target = 100% Managing Services	Actual = 100% Managing Services / Target = 100% Managing Services	Actual = 100% Managing Services / Target = 100% Managing Services	Actual = 100% Managing Services / Target = 100% Managing Services = 100%*100=100%	5%	5%	5%	100% Managing Services	
Quality (3%)											
Total Quality		0.05=0.03+0.02+0.10+0.03	0.05=0.03+0.02+0.10+0.03	0.05=0.03+0.02+0.10+0.03	0.05=0.03+0.02+0.10+0.03	3%	3%	3%	2%		

Indicator	No. of Seminars / Year RM = 1 Seminar/year PM = 1 Seminar FSP = 2 Seminars GMS = 3 Seminars	Actual / Seminars / Year / Target = 7 Seminars / Year	3%	Actual = 100% of Managing Services/ Target = 100% of Managing Services	8%	Actual = 65% of Managing Services/ Target = 100% of Managing Services	4%	Actual = 97% of Managing Services/ Target = 100% of Managing Services	4%	Actual = 100% of Managing Services/ Target = 100% of Managing Services	1%	Actual = 100% of Managing Services/ Target = 100% of Managing Services	100%
Timeliness 1													
Timeliness 2													
Timeliness (3%)													
Financial (3%)													
ADMINISTRATION Total of Weights: 18%													
Office of the President (OP) (10%)													
Quantity (3%)	Documents Approved (S.O., MOAs, Contracts, Letters and Others)	Actual = No. of Documents Approved (S.O., MOAs, Contracts, Letters and Others) / Target = No. of Documents Approved (S.O., MOAs, Contracts, Letters and Others)	3%	Actual = 100% of Documents Approved / Target = 100% of Documents Approved	3%	Actual = 218 Documents Approved / Target = 218 Documents Approved	3%	Actual = 197 Documents Approved / Target = 197 Documents Approved	3%	Actual = 103 Documents Approved / Target = 103 Documents Approved	3%	Actual = 103 Documents Approved / Target = 103 Documents Approved	
Quality (3%)	No. of Reviews Documents	1 Review/ Doc	3%	Actual = 1 Review/ Doc / Target = 1 Review / Doc	3%	Actual = 1 Review/ Doc / Target = 1 Review / Doc	3%	Actual = 1 Review/ Doc / Target = 1 Review / Doc	3%	Actual = 1 Review/ Doc / Target = 1 Review / Doc	3%	Actual = 1 Review/ Doc / Target = 1 Review / Doc	
Timeliness (2%)	Respond with 3 days and decide in 15 days in initial inquiry	Actual = 100% Priorities and Urgency / Target = 100% Priorities and Urgency	2%	Actual = 100% Priorities and Urgency / Target = 100% Priorities and Urgency	2%	Actual = 100% Priorities and Urgency / Target = 100% Priorities and Urgency	2%	Actual = 100% Priorities and Urgency / Target = 100% Priorities and Urgency	2%	Actual = 100% Priorities and Urgency / Target = 100% Priorities and Urgency	2%	Actual = 100% Priorities and Urgency / Target = 100% Priorities and Urgency	
Financial (2%)	Expenditure/ Approved budget	Actual = Expenditure/ Target/ Approved Budget	1%	Actual = PHS 2M Expenditure/ Target = PHS 2M Approved Budget	1%	Actual = PHS 2M Expenditure/ Target = PHS 2M Approved Budget	2%	Actual = PHS 2M Expenditure/ Target = PHS 2M Approved Budget	2%	Actual = PHS 2M Expenditure/ Target = PHS 2M Approved Budget	2%	Actual = PHS 2M Expenditure/ Target = PHS 2M Approved Budget	
OP Total of Weights: 10%													
Subtotal of GASS Weights: 40%													
Subtotal of MFO's Weights: 60%													
TOTAL OF WEIGHTS: 100%													
Organizational Outcome Indicators													
Sector Outcome Indicators													

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