

**PARTIDO DEVELOPMENT ADMINISTRATION
Interim Performance Scorecard**

Indicator	Weight	Targets	Accomplishment		CGO-A Validation		Remarks
	2013	2013	Actual	Rating	Score	Rating	
MFO 1: Operation of Business Ventures							
Potable Water Services							
Quantity 1: Increase in the number of household connections	5%	13,076	16,794	6.42%	16,794	5.00%	• Actual rating should not exceed the allotted weight
Quality: Maintain the quality of drinking water by eliminating bacterial contaminants on water tested in all systems.	5%	100%	99.95%	4.99%	99.95%	5.00%	• Difference in rating due to rounding off
Financial 1: Increase in the revenue generated from PWSS operations	15%	80,433,378	74,233,000	13.84%	74,233,000	13.84%	
Financial 2: Loan payment	5%	13,200,000	12,000,000	4.55%	12,000,000	4.55%	
Timeliness: Collection Efficiency	20%	95%	74%	15.58%	74%	15.58%	
Nato Port							
Financial 3: Revenue generated from the operation of Nato Port, net of PPA share	2%	223,000.00	232,000.00	2.08%	232,000.00	2.00%	• Actual rating should not exceed the allotted weight
Center for HRD							
Financial 4: Revenue generated from the operation of CHRD	4%	242,000.00	90,000.00	1.49%	90,000.00	1.49%	
DZRP							
Financial 5: Revenue generated from the operation of DZRP	4%	850,000.00	635,000.00	2.99%	635,000.00	2.99%	

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<i>Sub total</i>	60.00%			51.94%		50.44%	
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	9%	4	4	9.00%	4	9.00%	
Quantity 2: Resource Mobilization - Amount of funding mobilized from external sources	4%	3,500,000.00	5,082,344.00	5.81%	5,082,344.00	4.00%	• Actual rating should not exceed the allotted weight
2. Project Implementation							
Quantity 3: No. of trainings facilitated							
Quantity 3a: Education	8%	30	32	8.53%	32	8.00%	• Actual rating should not exceed the allotted weight
Quantity 3b: Agriculture	2%	60	44	1.47%	44	1.47%	
Quantity 3c: Fisheries and Coastal Resources	5%	9	12	6.67%	12	5.00%	• Actual rating should not exceed the allotted weight
Quantity 4: No. of LGUs assisted in the formulation of fisheries and coastal resources management policies and programs	2%	9	9	2.00%	9	2.00%	
<i>Sub total</i>	30%			33.48%		29.47%	
General Administrative and Services (GAS)							
Quality 1: ISO Registration of Billing & Collection process of Water System	10.00%	TOR for online billing system submitted to the Board	Approved Resolution No. 2013-018	10.00%	Approved Resolution No. 2013-018	10.00%	
Quality 2: ISO		Identification of	ongoing				

Indicator	Weight	Targets	Accomplishment		CGO-A Validation		Remarks
	2013	2013	Actual	Rating	Score	Rating	
Registration of CORE Processes		Core processes					
<i>Sub total</i>	<i>10%</i>			<i>10%</i>		<i>10%</i>	
Total of Weights	<u>100%</u>			<u>95.42%</u>		<u>89.91%</u>	