CY 2017 PERFORMANCE SCORECARD (ANNEX B)

PARTIDO DEVELOPMENT ADMINISTRATION

			Component			Bas	eline	Target			
		Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017			
	SO 1	Expand Service Coverage of Partido Water Supply System									
Stakeholders	SM 1	Development and Implementation of a Water System Expansion Plan		7.00%	All or nothing	N/A	N/A	Mapping of households for PWSS expansion			
	SM 2	Service Expansion of PWSS	Total No. of New Household (HH) connections per category: 1. From existing covered barangays 2. Reconnections 3. From expansion barangays	3.00% 5.00% 5.00%	(Actual/Target) x Weight	1,190	1,700	 New connection from existing Barangays – 1,686 Reconnections – 594 New connections from expansion barangays – 180 (Total – 2,460) 			
	SO 2	Enhanced Access to Quality Social Services									
	SM 3	Maintain the quality of drinking water	Based on the result of Third Party test	5.00%	All or Nothing	100%	100%	100% of tests conducted negative of bacteria			
	SO 3	Enhanced LGU and Partners' Capability									
	SM 4	Number of trainees in education, fisheries, and coastal resources, health, and investment	Actual number of participants for the year	5.00%	(Actual/Target) x Weight	2,320	2,383	2,500 participants			

		Component				Baseline		Target	
		Objective/Measure	Formula	Weight	Rating Scale	2015	2016	2017	
	SO 4	Improved Client Satisfacti	on						
	SM 5	Agency level satisfaction survey	Number of stakeholders who gave a rating of Very High and High (upper two boxes in a scale of 1-4) / Total number of stakeholders surveyed	5.00%	(Actual/Target) x Weight	N/A	N/A	90% of stakeholders who gave a rating of Very High and High (upper two boxes in a scale of 1-4)	
		Sub-total		35.00%					
	SO 5	Improved Operational Effi	ciency and Profitabilit						
	SM 6	Collection efficiency on current billing	Current Collection + Discounts + Taxes withheld / Total Current Billing	5.00%	(Actual/Target) x Weight	90%	86.66%	92%	
Finance	SM 7	Collection efficiency on accounts receivable	Collection for prior years' receivables/ active accounts + inactive accounts receivables	10.00%	(Actual/Target) x Weight	24.30%	19.53%	35%	
Fin	SM 8	Settle the issue with NWRB on water tariff increase	NWRB Approval of PDA's tariff increase application	5.00%	All or Nothing	Submission of requirements to NWRB		Approval of PDA's tariff increase application	
			Earnings before		If the EBITDA is:				
	SM 9	SM 9 Increase EBITDA	interest toy	10.00%	≥ ₱51 Million - Actual / Target x Weight	₱35 Million	₱51 Million	₱61 Million	
					< ₱51 Million - 0.00%				

		Component				Baseline		Target	
	Objective/Measure	Formula	Weight	Rating Sca	ale	2015	2016	2017	
SM 10	Payment to the Bureau of Treasury for PDA's Foreign Loan and NG Advances	Actual amount remitted as reflected in Bureau of the Treasury Official Receipt(s)	15.00%	100% of payables due to BTr and The Royal Bank of Scotland (RBS) paid - 15% 80% of payables due to BTr and The RBS paid - 10% 50% of payables due to BTr and The RBS paid - 5% below 50% - 0%		₱14.4 Million	₱16.8 Million	100% of payables due to BTr and The Royal Bank of Scotland (RBS) paid ¹	
SM 11	Submission of a Repayment Plan	DOF-approved Repayment Plan for NG Advances	5.00%	All or Nothing		Board- Approved Repayment Plan	-	DOF-approved Repayment Pla for NG Advances	
SM 12	% Non-Revenue Water (NRW)	(CuM Produced - CuM Billed) / Water Produced x 100	5.00%	NRW - Rating 20% to 22% 5% 23% to 24% 4% 25% to 26% 3% 27 to 28% 2% 29% 1% Above 29% 0%		29%	27%	20% (maximum acceptable Non- Revenue Water per LWUA)	
	Sub-total		55.00%	710040 2070	5 / 0				

¹ Based on the billing statement from the BTr for NG Advances and The Royal Bank of Scotland for loan amortizations due 01 March and 01 September 2017.

		C	omponent			Bas	eline	Target 2017		
		Objective/Measure	Formula	Weight	Rating Scale	2015	2016			
s)	SO 6	Established Quality Manager	ment System							
Internal Proces	SM 13	ISO Certification		5.00%	All or Nothing	ISO Certification not achieved	Compliance with the requirements for ISO accreditation	Readiness to ISO 9001:2015		
드		Sub-total		5.00%						
r F	SO 7	Improved Competency of the Organization								
earning d Growth	SM 14	Improve Competency of the Organization		5.00%	All or Nothing	N/A	N/A	Board-Approved Competency Model ²		
Leg		Sub-total		5.00%						
		Total		100.00%						

²Competency Model should include the Competency Catalogue, Competency Framework and Competency Table as defined in GCG issued FAQs on Competency Frameworks/Models