

**PARTIDO DEVELOPMENT ADMINISTRATION (PDA)  
2015 Performance Scorecard**

Performance Measure				PDA Submission			GCG Evaluation		Supporting Documents	Remarks		
Objectives / Measures	Formula	Weight	Rating Scale	Targets	Actual	Rating	Score	Rating				
SOCIAL IMPACT/ STAKEHOLDERS	<b>SO 1</b>	<b>Expand Service Coverage and Maintain Service Standards of Water Facility</b>										
	SM 1	Service expansion of PWSS	Accumulated number of service connections for the year	5%	Actual/Target x Weight	14,087	14,830	5.00%	14,830	5.00%	<ul style="list-style-type: none"> <li>Billing summary</li> </ul>	<ul style="list-style-type: none"> <li>Actual is 5% higher than FY 2015 target</li> <li>Includes all active accounts based in the billing summary as of end of FY 2015</li> </ul>
	SM 2	Maintain the quality of drinking water	Based on the result of third party test	5%	Actual/Target x Weight	100%	100%	5.00%	100%	5.00%	<ul style="list-style-type: none"> <li>Bacteriological test, Certificate of Potability</li> </ul>	<ul style="list-style-type: none"> <li>The test was conducted monthly at 10 areas within Partido</li> <li>A total of 99 tests were conducted by the Metropolitan Naga Water District or the Region V Department of Health</li> </ul>
	<b>SO 2</b>	<b>Improve Client Satisfaction</b>										
	SM 3	Customer Satisfaction Rating (PWSS): Reduce Gap Score between Expectations and Perceptions	Perception over Expectation	6%	Actual/Target x Weight	100%	92.41%	5.54%	92.41%	5.54%	<ul style="list-style-type: none"> <li>Customer satisfaction rating showing both residential and commercial subscribers, Customer Satisfaction Survey result</li> </ul>	<ul style="list-style-type: none"> <li>Actual is 8% lower than FY 2015 target</li> <li>The survey was administered by PDA using a SERVQUAL tool</li> </ul>
	<b>SO 3</b>	<b>Expand collaborative arrangements</b>										
	SM 4	Number of trainees in education, agriculture, fishery and coastal resources sector	Actual number of trainees for the year	6%	Actual/Target x Weight	1,630	3,009	6.00%	2,320	6.00%	<ul style="list-style-type: none"> <li>Summary of trainings conducted List of partners participating in programs and projects</li> </ul>	<ul style="list-style-type: none"> <li>Actual is 42% higher than FY 2015 target</li> <li>Broken down as follows:               <ul style="list-style-type: none"> <li>Mobile Information Technology Classroom Project – 185 (Teachers) and 1,353 (Students)</li> <li>Shaping Young Minds, Nurturing Mother Nature – 725</li> </ul> </li> </ul>

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											<ul style="list-style-type: none"> <li>o Marine Protected Area (MPA) Management Effectiveness Assessment Tool Workshop – 57</li> <li>• GCG excluded trainings that do not belong to the target sectors provided in the measure</li> </ul>
<b>SO 4</b>	<b>Active Collaboration/Engagement of Development Partners</b>										
SM 5	Number of partners participating in programs and projects	Actual number of partners for the year	5%	Actual/Target x Weight	64	69	5.00%	69	5.00%	<ul style="list-style-type: none"> <li>• List of partners in programs and projects</li> <li>• Copies of MOAs with partners</li> </ul>	<ul style="list-style-type: none"> <li>• Actual is 8% higher than FY 2015 target</li> </ul>
		<i>Sub-total</i>	<i>27%</i>				<i>26.54%</i>		<i>26.54%</i>		
<b>SO 5</b>	<b>Improved Operational Efficiency</b>										
SM 6a	Collection efficiency on current billing	(Current collection + discounts + taxes withheld)/total current billing	8%	Actual/Target x Weight	90.00%	90.00%	8.00%	90.00%	8.00%	<ul style="list-style-type: none"> <li>• Excel sheet showing computation of collection efficiency</li> <li>• Unaudited Cashflow Statement</li> </ul>	<ul style="list-style-type: none"> <li>• Total billed amount by end of FY 2015 is ₱76.74 Million, ₱69.07 Million has been collected</li> <li>• 2015 Actual is 10% higher compared to 2014 Actual</li> </ul>
SM 6b	Collection efficiency on accounts receivable	Prior years collection/active accounts + inactive accounts receivable	8%	Actual/Target x Weight	35.00%	24.30%	5.55%	24.30%	5.55%	<ul style="list-style-type: none"> <li>• Excel sheet showing computation of collection efficiency</li> <li>• Unaudited Cashflow Statement</li> </ul>	<ul style="list-style-type: none"> <li>• Actual is 30% lower than FY 2015 target</li> <li>• Total receivable on prior years' accounts is ₱28.40 Million, ₱6.9 Million was only collected</li> </ul>
SM 7	Submission of requirements to NWRB		4%	All or nothing	Submission of requirements to NWRB	Submission of requirements to NWRB	4.00%	Submission of requirements to NWRB	4.00%	<ul style="list-style-type: none"> <li>• Copies of documents submitted to NWRB dated 11 March 2015</li> </ul>	<ul style="list-style-type: none"> <li>• PDA made a constant follow up by phone and also made a follow up through an official communication. The latest one sent was in September</li> </ul>

FINANCIAL

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											23, 2015, and on the succeeding weeks, PDA Administrator conferred directly with NWRB Executive Director. On that meeting, the NWRB Executive Director said that they are still evaluating PDA's proposal to increase water rates. Until now, PDA still awaits the result of the evaluation.
SM 8	EBITDA Level	Gross income - MOOE	13%	Actual/Target x Weight	P35 Million	P34.63 Million	12.86%	P34.63 Million	12.86%	<ul style="list-style-type: none"> <li>Unaudited Income Statement</li> </ul>	<ul style="list-style-type: none"> <li>Actual is 1% lower than FY 2015 target</li> </ul>
SM 9	Loan payment										
a)	Bureau of Treasury (Advances by DOF)	Actual amount remitted/amount due	8%	Actual/Target x Weight	P14.4 Million	P14.4 Million	8.00%	P14.4 Million	8.00%	<ul style="list-style-type: none"> <li>Excel summary which indicates the scheduled date of payment,</li> <li>Copies of Official Receipts</li> </ul>	<ul style="list-style-type: none"> <li>2015 actual is 12% higher than 2014 actual but still below the total loan amount due for payment</li> </ul>
b)	Submission of repayment plan based on PDA's corporate life	Establish repayment plan in coordination with DOF/BTr	4%	Actual/Target x Weight	Board approved repayment plan	Board approved repayment plan	4.00%	Pending DOF clearance	0.00%	<ul style="list-style-type: none"> <li>Board resolution dated 11 December 2015</li> </ul>	<ul style="list-style-type: none"> <li>Per consultation with the Department of Finance, the DOF received the BOD-approved repayment plan on 11 January 2016.</li> <li>The DOF, in its letter dated 19 February 2016, informed PDA to "devise an immediate reform to promote revenue generation to further increase annual remittances to NG."</li> <li>Given that PDA failed to establish a Repayment Plan in coordination with the DOF, the accomplishment can be</li> </ul>

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											considered pending until PDA has developed a Repayment Plan with coordination and agreement with the DOF	
SM 10	Non-revenue water (%)	(CuM produced - CuM billed)/Water produced x 100	5%	(1- (Actual – Target) / Target) x Weight	29	28.92	5.00%	28.92	5.00%	<ul style="list-style-type: none"> <li>Excel sheet showing computation of non-revenue-water</li> </ul>	<ul style="list-style-type: none"> <li>Total Unaccounted for Water level at 1,265,123.62 CuM with total production of 4,374,872 CuM</li> </ul>	
		<b>Sub-total</b>	50%				47.41%		43.41%			
INTERNAL PROCESS	<b>SO 6</b>	<b>Improved Development Planning</b>										
	SM 11	Formulate socioeconomic development programs and projects	Actual number of programs and projects formulated	5%	Actual/Target x Weight	4	6	5.00%	6	5.00%	<ul style="list-style-type: none"> <li>Summary of programs and projects with status of implementation and board approval</li> </ul>	<ul style="list-style-type: none"> <li>Actual is 50% higher than FY 2015 target</li> </ul>
	SM 12	Provide digitized technical data to key government agencies	Actual number of digitized maps	5%	Actual/Target x Weight	45 updated and geotagged maps	45 updated and geotagged maps	5.00%	45 updated and geotagged maps	5.00%	<ul style="list-style-type: none"> <li>Hard copy of geotagged maps</li> </ul>	<ul style="list-style-type: none"> <li>The digitized maps were presented as inputs to planning during the PDA year-end planning on 16-18 December 2015. Included in the planning are the Municipal Planning and Development Coordinators from the LGUs and Department of Health.</li> <li>The map was also presented to DOTC and UP-NCPAG for the Partido Simplified Transportation Plan.</li> </ul>
		<b>Sub-total</b>	10%				10.00%		10.00%			

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LEARNING AND GROWTH	SO 7	Establish Quality Management System										
	SM 13	ISO Certification	Based on milestone	5%	All or Nothing	ISO Certification	ISO Certification not achieved	0.00%	ISO Certification not achieved	0.00%	•	•
	SO 8	Establish Manpower Pool for Critical Services										
	SM 14	No. of PWSS technical people with TESDA Certification		3%	Actual/Target x Weight	23/32	27	3.00%	27	3.00%	• List of employees with TESDA Certificate	• Actual is 17% higher than FY 2015 target
	SM 15	Percentage of staff undergoing capability enhancement trainings		5%	Actual/Target x Weight	50%	50%	5.00%	50%	5.00%	• List of employees with trainings and seminars attended	
			<b>Sub-total</b>	<b>13%</b>				<b>8.00%</b>		<b>8.00%</b>		
		<b>TOTAL</b>	<b>100%</b>				<b>91.96%</b>		<b>87.95%</b>			