

PARTIDO DEVELOPMENT ADMINISTRATION

		Component			Baseline			Target		
		Objective/Measure	Formula	Weight Rating Scale	2012	2013	2014	2015	2016	
Social Impact/ Stakeholders	SO 1	Expand Service Coverage and Maintain Service Standards of Water Facility								
	SM 1	Service Expansion of PWSS	Accumulated no. of service connections for the year	6%	(Actual Increase) / (Target Increase) x Weight	12,019	12,874	13,640	14,087	15,398
	SM 2	Maintain the quality of drinking water	Based on the result of Third Party test	6%	Actual / Target x Weight	99.98%	99.95%	94.68%	100%	100%
	SO 2	Improved Client Satisfaction								
	SM 3	Customer Satisfaction Rating (PWSS) Reduce Gap Score between Expectations & Perceptions	Perception/Expectation	6%	Actual / Target x Weight	N/A	N/A	N/A	100%	100%
	SO 3	Upgrade Human Resources in Various Sectors								
	SM 4	Number of trainees in Education, Agriculture, Fishery and Coastal Resources sectors	Actual no. of trainees for the year	6%	Actual / Target x Weight	1,673	1,855	2,255	1,630	2,550
	SO 4	Active Collaboration/Engagement of Development Projects								
	SM 5	Number of partners participating in programs and projects	Actual no. of partners for the year	6%	Actual / Target x Weight	40	53	53	64	87
			<i>Sub-total</i>		<i>30%</i>					

Component					Baseline			Target	
Objective/Measure	Formula	Weight	Rating Scale	2012	2013	2014	2015	2016	
SO 5	Improved Operational Efficiency								
SM 6a	Collection efficiency on current billing	Current Collection + Discounts + Taxes withheld / Total Current Billing	8%	Actual / Target x Weight	78%	81%	82%	90%	92%
SM 6b	Increase collection efficiency on accounts receivable	Prior years collection / active accounts + inactive accounts receivables	8%	Actual / Target x Weight	28%	31%	24%	35%	45%
SM 7	Actual water rate vs. optimum water rate per cubic meter	Formula based on NWRB Guideline on tariff rate setting	5%	Actual / Target x Weight		P21/P32.2	P21/P32.2	Submission of requirements to NWRB	P28/P32.2
SM 8	EBITDA Level of PWSS	Gross Income less Maintenance & other Operating Expenses of PWSS	13%	Actual / Target x Weight		P25 Mn	P29 Mn	P35 Mn	P36.75 Mn
SM 9	Loan Payment to the Bureau of Treasury (Advances by DOF)	Actual amount remitted	8%	Actual / Target x Weight			P12.9 Mn	P14.4 Mn	P16.8 Mn
SM 9a	Submission of a Repayment Plan based on PDA's corporate life	Establish the Repayment Plan in coordination with the DOF/BTr	-	All or Nothing	-	-	-	Board-Approved Repayment Plan	-
SM 10	Non-Revenue Water (%)	(CuM Produced - CuM Billed) / Water Produced x 100	5%	(1 - (Actual - Target) / Target) x Weight	29.31	28.42	30.93	29	29
		<i>Sub-total</i>	<u>46%</u>						

Component					Baseline			Target		
Objective/Measure	Formula	Weight	Rating Scale	2012	2013	2014	2015	2016		
Internal Process	SO 6	Improved Development Planning								
	SM 11	Formulate socio-economic development programs and projects	Actual no. of programs and projects formulated	5%	Actual / Target x Weight	1	0	5	4	7
	SM 12	Update Partido Socio-Economic Profile, integrating the digitized technical data prepared by PDA in collaboration with other Agencies	Actual no. of digitized maps	5%	Actual / Target x Weight				45 updated and geotagged maps	1 document (Partido Socio-Economic Profile)
		<i>Sub-total</i>		<u>10%</u>						
Learning and Growth	SO 7	Established Quality Management System								
	SM 13	ISO Certification of the PWSS	Based on milestone	5%	All or Nothing		1. Approved Board Resolution 2. Terms of Reference	Continuing process for identification of core processes	ISO Certification	Re-certification
	SO 8	Established Manpower Pool for Critical Services								
	SM 14	No. of PWSS technical people with TESDA Certification	Actual no. of technical people with TESDA Certification	3%	Actual / Target x Weight	0	0	0	23 / 32	2 / 2
	SM 15	Percentage of staff undergoing capability enhancement trainings	Actual no. of staff trained / Total No. of staff	5%	Actual / Target x Weight	39%	24%	18%	50%	80%
		<i>Sub-total</i>		<u>13%</u>						
	Total		<u>100%</u>							