

PARTIDO DEVELOPMENT ADMINISTRATION

STAKEHOLDERS	Component				Baseline Data			Target
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018
	SO 1	Enhanced Access to Quality Services						
SM 1	Development and Implementation of the Water System Expansion Plan	Actual accomplishment	10%	All or Nothing	NA	NA	Mapping of households for PWSS expansion	Board-Approved PWSS Expansion Plan Indicating the Timeline and Annual Deliverables
SM 2	Service Expansion of PWSS	Total new HH connections per category: 1. From existing covered barangays = 5% 2. Reconnections = 5% 3. From expansion barangays = 5%	15%	(Actual/Target) x Weight	1,190	1,700	1. New Connections - 1,686 2. Reconnections - 594 3. From expansion barangays - 141 (Total = 2,460)	1. New Connections - 1,824 2. Reconnections - 492 4. From expansion barangays - 314 (Total = 2,630)
SM 3	Maintain the Quality of Drinking Water	Based on the result of Third Party test	5%	All or Nothing	100%	100%	100% of tests conducted negative of bacteria	100% of tests conducted negative of bacteria

	Component				Baseline Data			Target	
	Objective/Measure	Formula	Weight	Rating System ^{al}	2015	2016	2017	2018	
	SO 2	Improved Client Satisfaction							
	SM 4	Percentage of Satisfied Customers	Number of respondents which gave <i>at least</i> a Satisfactory rating / Total number of respondents	5%	(Actual / Target) x Weight 0% = If less than 90%	92%	114%	90% of stakeholders who gave a rating of Very High and High (upper two boxes in a scale of 1-4)	100% of respondents
	Sub-total		35%						
	SO 3	Improved Operational Efficiency and Profitability							
FINANCE	SM 5	Improved Collection Efficiency on Current Billing	Monthly CER = (Current Collection + Discounts + Taxes Withheld) / Total Current Billing	5%	(Actual/Target) x Weight 0% = If lower than 88%	90%	86.66%	92%	92% (Average of Monthly Collection Efficiency Rate)
	SM 6	Improved Collection Efficiency on Accounts Receivable	Collections for Prior years / active accounts + inactive accounts receivable	10%	(Actual/Target) x Weight 0% = If lower than 20%	24.30%	19.53%	35%	35%

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Objective/Measure		Component			Baseline Data			Target	
		Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018	
SM 7	Improved Net Income	Net Income as reported in the Statement of Income and Expenses	5%	(Actual/Target) x Weight 0% = If lower than ₱2.34 Million	Net Loss of ₱4.33 Million	₱9.34 Million	N/A	₱3.50 Million	
SM 8	Settlement of the Issue with NWRB on Water Tariff Increases	Actual Accomplishment	5%	All or Nothing	Submission of requirements to NWRB	NA	Approval of PDA's tariff increase application	Implementation of tariff increase as approved by NWRB	
SM 9	Payment to the Bureau of the Treasury for PDA's Loan and NG Advances	Actual amount remitted as reflected in BTr Official Receipt(s) / Total Amount Due to BTr + Total Amount Due to RBS* *Per BTr and RBS Billing Statement(s)	15%	100% of payables due to BTr and The Royal Bank of Scotland (RBS) paid = 15% 90% of payables due to BTr and The RBS paid = 10% 80% of payables due to BTr and The RBS paid = 5% below 80% = 0%	₱14.4 Million	₱16.8 Million	100% of payables due to BTr and The Royal Bank of Scotland (RBS) paid	100% of amount due to BTr and The Royal Bank of Scotland (RBS) paid	

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		Component			Baseline Data			Target	
Objective/Measure	Formula	Weight	Rating System ^{al}	2015	2016	2017	2018		
SM 10	Improve Non-Revenue Water (NRW) Level	(CuM Produced - CuM Billed) / Water Produced x 100	5%	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)	20%	
		Sub-total	45%						
SO 4		Established Quality Management System							
SM 11	Institutionalize a Quality Management System	Actual Accomplishment	5%	All or Nothing	ISO Certification not achieved	Compliance with the requirements for ISO accreditation	Readiness to ISO 9001:2015	ISO 9001:2015 Certification	
SO 5		Strengthened Alliance/Collaboration in Planning, Implementation, Monitoring, and Evaluation Mechanism							
SM 12	Increased Number of Beneficiaries in Trainings on Education, Fisheries and Coastal Resources, Health, and Investment	Actual No. of Participants for the year	5%	(Actual / Target) x Weight 0% = If less than 2,554	3,009	2,383	2,500 participants	Total of 2,830 Beneficiaries from the following trainings: 1. Mobile Information Technology Classroom (MITC) - 2,200 2. Fisheries and Coastal Resources Management Actions (FCRMA) - 50 3. Health - 50 4. Tourism - 30 5. Quality Education Program (Q-ed) - 500	

INTERNAL PROCESS

	Component		Baseline Data				Target		
	Objective/Measure	Formula	Weight	Rating System ^{a/}	2015	2016	2017	2018	
	SM 13	Number of plans, programs, and activities (PPA) proposal prepared in collaboration with stakeholders	Actual Accomplishment	5%	All or Nothing	7	7	N/A	1. Board-Approved Solid Waste Management Plan; 2. Board-Approved Partido Integrated Watershed Management Plan
	Sub-total		15%						
LEARNING AND GROWTH	SO 6	Improved Competency of the Organization							
	SM 14	Implementation of the Competency-Based Framework	Actual Accomplishment	5%	All or Nothing	NA	NA	Board-Approved Competency Model	Establish Competency Baseline of the Organization
	Sub-total		5%						
	TOTAL		100%						

a/ But not to exceed the weight assigned per indicator.

17