

PARTIDO DEVELOPMENT AUTHORITY

	Component				Data Provider	Baseline (if applicable)		Target	
	Objective/Measure	Formula	Weight	Rating Scale		2013	2014	2015	
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	5%	(Actual Increase) / (Target Increase) x Weight		12,874	13,640	14,087
	SM 2	Maintain the quality of drinking water	Based on the result of Third Party test	5%	Actual / Target x Weight		99.95%	100%	100%
	SO 2	Improved Client Satisfaction							
	SM 3	Customer Satisfaction Rating (PWSS) Reduce Gap Score between Expectations & Perceptions	Gap = (Expectation - Perception)	6%	(1- (Actual - Target) / Target) x Weight		0.28	0.10	0.10
	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		1,855	2,255	1,630
	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	5%	Actual / Target x Weight		53	53	64
				<u>27%</u>					

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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		81%	82%	90%
SM 6b	Increase collection efficiency on accounts receivable	Prior years collection / active accounts + inactive accounts receivables	8%	Actual / Target x Weight		31%	24%	35%
SM 7	Actual water rate vs. optimum water rate per cubic meter	Formula based on NWRB Guideline on tariff rate setting	4%	Actual / Target x Weight		P21/P38	P21/P38	P28/P32.2
SM 8	EBITDA Level of PWSS	Gross Income less Maintenance & other Operating Expenses of PWSS	13%	Actual / Target x Weight		₱25 Mn	₱29 Mn	₱35 Mn
SM 9	Loan Payment							
	a. Bureau of Treasury (Advances by DOF)	Actual amount remitted / Amount due	8%	Actual / Target x Weight		20%	20%	24%
	b. NWRB (SRF) Obligation payments	Actual amount remitted / Calculated amount due (based on PDA's position of total amount due)	4%	Actual / Target x Weight		0%	11%	100%
SM 10	Non-Revenue Water (%)	(CuM Produced - CuM Billed) / Water Produced x 100	5%	(1- (Actual - Target) / Target) x Weight		28.42	30.93	29
			<u>50%</u>					

Financial

	Component				Baseline (if applicable)		Target		
	Objective/Measure	Formula	Weight	Rating Scale	Data Provider	2013	2014	2015	
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		0	5	4
	SM 12	Provide digitized technical data to key government agencies	Actual no. of digitized maps	5%	Actual / Target x Weight		50 digitized maps produced	60 digitized maps produced	45 updated and geotagged maps
				10%					
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	Gap assessment report and recommendation
	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	23 / 32
	SM 15	Percentage of staff undergoing capability enhancement trainings	Actual no. of staff trained / Total No. of staff	5%	Actual / Target x Weight		24%	18%	50%
				13%					
			100%						

*Actual rating not to exceed the allotted weight.