



# Partido Development Administration

## INTERIM PERFORMANCE SCORECARD

Interim PES Form 3

Performance Measures				Baseline (If Applicable)		2015 Targets	2015 Accomplishment	Rating
Objective/Measure		Formula	Weight	2013	2014			
SO 1	Expand Service Coverage and Maintain Service Standards of Wateer Facility							
SM1	Service Expansion of PWSS	Accumulated no. of service connections for the year	5%	12,874	13,640	14,087	14,830	5%
SM2	Maintain the quality of drinking water	Based on the result of Third party test	5%	99.95%	94.68%	100%	100%	5%
SO 2	Improve Client Satisfaction							
SM 3	Customer Satisfaction Rating (PWSS) Reduce Gap Score between Expectations & Perceptions	= Perception / Expectation	6%	-	91%	100%	92.41%	5.54%
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%	1,855	2,240	1,630	3,009	6%
SO 4	Active Collaboration/Engagement of Development Partners							
SM5	Number of partners participating in programs and projects	Actual no. of partners for the year	5%	53	53	64	69	5%
SO 5	Improved Operational Efficiency							
SM 6a	Collection efficiency on current billing	Current collection + Discounts + taxes withheld/total current billing	8%	81%	82%	90%	90.00%	8%
SM 6b	Collection efficiency on accounts receivable	Prior Years Collection/active accounts + inactive accounts receivable	8%	31%	24%	35%	24.30%	5.55%
SM 7	Submission of requirements to NWRB		4%			Submission of requirements to NWRB		4%


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SM 8	EBITDA Level of PWSS	Gross Income less Maintenance & other operating expenses	13%	₱25 Mn	₱24.522 Mn	₱35 Mn	₱ 34,626,290.85	12.86%
SM 9	Loan Payment							
	a. Bureau of Treasury (Advances by DOF)	Actual Amount remitted /Amount due	8%	₱12 Mn	₱12.9 Mn	₱14.4 Mn	₱14.4 Mn	8%
	b. Submission of a Repayment Plan based on PDA's corporate life	Establish Repayment Plan in coordination with the DOF/BTr	4%			Board-Approved Repayment Plan	Board-Approved Repayment Plan	4%
SM 10	Non-Revenue Water (%)	(CuM Produced- CuM Billed)/Water Produced x 100	5%	28.42	30.93	29	28.92	5%
SO 6	Improved Development Planning							
SM 11	Formulate socio-economic development programs and projects	Actual no. of programs and projects formulated	5%	0	5	4	6	5%
SM 12	Provide digitized technical data to key government agencies	Actual no. of digitized maps	5%			45 updated and geotagged maps	45 updated and geotagged maps	5%
SO 7	Established Quality Management System							
SM 13	ISO Certification	Based on milestone	5%		Continuing process for identification of core processes	ISO Certification		0%
SO 8	Establish Manpower Pool for Critical Services							
SM 14	No. of PWSS technical people with TESDA Certification	Actual no. of technical people with TESDA Certification	3%			23/32	27	3%
SM 15	Percentage of staff undergoing capability enhancement trainings	Actual no. of staff trained/ total no. of staff	5%	24%	18%	50% (29/57)	50% (30/57)	5%
TOTAL			100%					91.96%

Certified Correct:

  
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02.26.2016  
 Date

Approved by:

  
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 Administrator I

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