

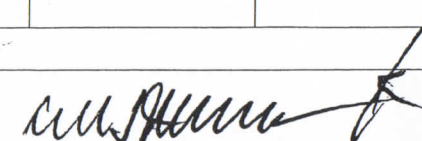


PERFORMANCE SCORECARD 2016
(Annex B)

LOCAL WATER UTILITIES ADMINISTRATION

	Objective Measure	Component			Data Provider	Baseline Data (if applicable)			Target	
		Formula	Weight	Rating System ^{a/}		2013	2014	2015 ^{b/}	2016	
SOCIAL IMPACT	SO 1 Expand Coverage and Reliable Water Service at Affordable Rates									
	SM 1	Households served with improved access to water	Actual number of households served by all WDs	0%	Actual/Target x Weight	AO	3.47 M	3.71 M	3.72 M	3.76 M
	SO 2 Adequate Sanitation Including Septage and Sewerage									
	SM 2	Number of WDs in the Manila Bay area taking steps to comply with the Supreme Court mandamus								
		a. WDs that issued Board Resolution	Actual number of WDs	4%	Actual/Target x Weight	OSDA / WDD	NA	NA	20	20
	b. WDs that started implementing the action plan	Actual number of WDs	4%	Actual/Target x Weight	OSDA / WDD	NA	NA	NA	20	
	<i>Sub-total</i>		8%							
FINANCE	SO 3 Ensure the Viability and Sustainability of LWUA Operations									
	SM 3	Amount of arrears collected through payment or restructuring into performing loans	Actual amount	10%	Actual/Target x Weight	IFS / LAD	NA	NA	500 M	400 M
	SM 4	Collection Efficiency Ratio (Performing Loan)	Total Collections (PLs) / Total Billings (PLs)	8%	Actual/Target x Weight	IFS/LAD	97% (1.263B/ 1.289B)	98% (1.228B/ 1.244B)	98% (0.786 B / 0.799 B)	95%
	SM 5	Project funds utilization rate a. Carry-over	Actual disbursements / Target disbursements (Php690M)	2.5%	Actual/Target x Weight	IFS/AO	NA	NA	NA	100%

FINANCE	b. Current	Disbursement / Actual Funds Downloaded Nov 2015-Oct 2016	1.5%	Actual/Target x Weight	IFS/AO	NA	NA	NA	50% ^{cl}	
	c. ODA (KFW)	Actual disbursements / Target disbursements (Php168M)	1%	Actual/Target x Weight	IFS/AO	NA	NA	NA	100%	
	d. Zamboanga (Z3R)	Actual disbursements / (Php527M)	2%	Actual/Target x Weight	IFS/AO	NA	NA	NA	50%	
	Sub-total		25%							
CUSTOMERS/STAKEHOLDERS	SO 4 Ensure Reliable and Economically Viable Water Districts									
	SM 6	Percentage of WDs operating	Actual number of operational / Total Active WDs	6%	Actual/Target x Weight	AO/OSDA	65.73% (514 / 782)	65.59% 511 / 756)	67.86% (513 / 756)	68.52% (518 / 756)
	SM 7	Percentage of WDs trained on sanitation orientation and awareness ^{dl}	Actual WDs trained on sanitation orientation and awareness / Total Operational WDs	5%	Actual/Target x Weight	OSDA / WRRTD	1.94% (10 / 514)	7.83% (40 / 511)	17.61% (90 / 511)	41.91% (215 / 513)
	SM 8	Percentage of Water District with at least 90% Performance Rating	No. of WDs with at least 90% performance rating / No. of operational WDs	6%	Actual/Target x Weight	OSDA / WDD	NA	NA	22%	40.93% (210 / 513)
	SM 9	Percentage of Non-Revenue Water (NRW)	\sum (Total Production – Total Billed) / Total Production / No. of operational WDs)	4%	Actual/Target x Weight	OSDA / WDD	26.93%	26.61%	26.30%	26.17%
	SM 10	Percentage of Operational WDs compliant with PNSDW (bacteriological test, physical, chemical test)	PNSDW Compliant Operational WD / Total Operational WD	4%	Actual/Target x Weight	OSDA / WDD	53% (262 / 495)	55% (272 / 495)	95%	95%
	Sub-total		25%							

SO 5 Institutionalize Good Governance in Water Districts										
SM 11	Compliance by WDs on good governance conditions	No. of WDs compliant on GGCs for PBB / No. of operational WDs	5%	Actual/Target x Weight	OSDA / WDD	NA	NA	30%	60%	
SM 12	Number of WDs trained on good governance	No. of WDs trained on good governance / Total operational WDs	5%	Actual/Target x Weight	OSDA / WRRTD	NA	30	50	125	
SM 13	Stakeholders Satisfaction Rating	Average rating of all respondents	4%		MSO	NA	NA	NA	Satisfactory Rating	
		<i>Sub-total</i>	14%							
SO 6 Ensure Efficient Project Development Process Towards Competent Delivery of Technical and Institutional Development Assistance										
INTERNAL PROCESS	SM 14	Adoption of a Gantt chart method on the project development cycle:								
		a. Percentage of POWs completed on time	No. of POWs completed on time/No. of POWs to be completed	2%	Actual/Target x Weight	AO	NA	NA	100% (13)	100% (63)
		b. Percentage of FEs completed on time	No. of FEs completed on time/No. of FEs to be completed	2%	Actual/Target x Weight	OSDA / LWRED	NA	100%	100% (24)	100% (39)
		c. Percentage of FAs approved by the BOT on time	No. of FAs approved by the BOT/Administrator on time/No. of FAs recommended to the BOT/Administrator	2%	Actual/Target x Weight	Board Sec/ HEA	100%	100%	100% (34)	100% (38)
		d. Number of construction projects started	No. of construction projects started	8%	Actual/Target x Weight	AO	35	20	150	60 ^{cl}
		e. No. of projects completed during the year	Actual number of projects completed	6%	Actual/Target x Weight	AO	72	58	105	77 ^{cl}
		<i>Sub-total</i>	20%							




LEARNING & GROWTH	SO 7	Develop a Competent and Efficient Workforce of Dedicated Civil Servants								
	SM 15	ISO 9001:2008 Certification	Milestone	4%	All or Nothing	Admin	NA	NA	Seminar for QMS Representatives	Third Party Certification
	SM 16	Completion and Approval of Competency Model	Milestone	4%	All or Nothing	Admin	NA	NA	Established Competency Framework (Action Plan)	Completed and duly approved Competency Model
	<i>Sub-total</i>			8%						
TOTAL			100%							

- a/ But not to exceed the weight assigned per indicator
- b/ Subject to GCG validation
- c/ With automatic reduction of targets
- d/ Program to be completed within five (5) years starting 2015 With automatic reduction of targets

For GCG



RAINIER B. BUTALID
Commissioner

For LWUA



ANDRES F. IBARRA
Administrator



EDUARDO C. SANTOS
Trustee