

**LOCAL WATER UTILITIES ADMINISTRATION (LWUA)
Validated 2022 Performance Scorecard**

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks																																																																								
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																																																																											
SO 1 Expand Coverage and Reliable Water Service at Affordable Rates																																																																																		
SOCIAL IMPACT	SM 1	Percentage of HHs in Operational WD Areas with Direct Access to Level III Potable Water Supply	Households with water connections over Total households in service areas	0%	44.96%	38.08% (5,460/14,340)	0%	38.08% (5,460,781/14,339,569)	0%	<ul style="list-style-type: none"> Summary Reports of the No. of Households with water connection per region, signed by Managers of UDEV 1, 2, 3, 4, WSUDD and Deputy Admin. of IDS 																																																																								
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	Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating																			
SOCIAL IMPACT	SO 2	Provide Adequate Sanitation																									
	SM 2	Percent of Water-served Population Provided Access to Basic Sanitation (in WDs with Septage Management Program within the Manila Bay Area)	No. of water-served population provided access to basic sanitation / Total water-served population	10%	42.05% (352,099 / 837,334)	54.89% (328,610 / 598,660)	10%	39.26% (328,610 / 837,021)	9.34%	<ul style="list-style-type: none"> Operational Plan for Manila Bay Coastal Strategy 2017-2022 signed by Acting Deputy Administrator 	<p>The breakdown of the population with access to basic sanitation out of the total water-served population is as follows:</p> <table border="1"> <thead> <tr> <th>Province</th> <th>With Access</th> <th>Population</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Bulacan</td> <td>328,610</td> <td>610,253</td> <td>53.85%</td> </tr> <tr> <td>Pampanga</td> <td>0</td> <td>226,768</td> <td>0.00%</td> </tr> <tr> <td>Total</td> <td>328,610</td> <td>837,021</td> <td>39.26%</td> </tr> </tbody> </table> <p>The denominator LWUA used in its computation pertains to water-served population as of 2019 instead of the updated figure as of 2022.</p> <p>No accomplishment for Pampanga was submitted by LWUA.</p>	Province	With Access	Population	%	Bulacan	328,610	610,253	53.85%	Pampanga	0	226,768	0.00%	Total	328,610	837,021	39.26%
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CUSTOMERS/STAKEHOLDERS	SO 3	Ensure Reliable and Economically Viable Water Districts																									
	SM 3	Percentage of Operational WDs with at least 90% collection efficiency	Number of WDs with at least 90% collection efficiency/ Total operational WDs	6%	55.08% (293/532)	65.60% (349/532)	6%	65.60% (349/532)	6%	<ul style="list-style-type: none"> Percentage of WDs with at least 90% Collection Efficiency signed by Managers of UDEV 1, 2, 3, 4, and Deputy Admin. of IDS 	<p>The breakdown of the accomplishment is as follows:</p> <table border="1"> <thead> <tr> <th>Area</th> <th>No. of WDs</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>131</td> </tr> <tr> <td>2</td> <td>80</td> </tr> <tr> <td>3</td> <td>78</td> </tr> <tr> <td>4</td> <td>60</td> </tr> <tr> <td>TOTAL</td> <td>349</td> </tr> </tbody> </table>	Area	No. of WDs	1	131	2	80	3	78	4	60	TOTAL	349				
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CUSTOMERS/STAKEHOLDERS	Compliance to Philippine National Standards for Drinking Water (PNSDW)																					
	SM 4	4.1	Percentage of WDs with 100% PNSDW Compliance	No. of operational WDs with at least 8 months compliance / No. of operational WDs	5%	49.62% (264/532)	62.78% (334/532)	5%	62.78% (334/532)	5%	<ul style="list-style-type: none"> Percentage of WDs with at least 8 months of PNSDW compliance signed by Managers of UDEV 1, 2, 3, 4, and Deputy Admin. of IDS <table border="1"> <caption>Breakdown is as follows:</caption> <thead> <tr> <th>Area</th> <th>No. of Compliant WDs</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>110</td> </tr> <tr> <td>2</td> <td>79</td> </tr> <tr> <td>3</td> <td>67</td> </tr> <tr> <td>4</td> <td>78</td> </tr> <tr> <td>TOTAL</td> <td>334</td> </tr> </tbody> </table>	Area	No. of Compliant WDs	1	110	2	79	3	67	4	78	TOTAL
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TOTAL	334																					
	4.2	Percentage of WDs which conducted and passed at least one PNSDW test	No. of operational WDs which conducted and passed at least one PNSDW test / No. of operational WDs	5%	81.95% (436/532)	85.71% (456/532)	5%	85.71% (456/532)	5%	<ul style="list-style-type: none"> Percentage of WDs which conducted and passed at least one PNSDW test signed by Managers of UDEV 1, 2, 3, 4, and Deputy Admin. of IDS <table border="1"> <caption>The breakdown is as follows:</caption> <thead> <tr> <th>Area</th> <th>No. of Compliant WDs</th> </tr> </thead> <tbody> <tr> <td>1</td> <td>154</td> </tr> <tr> <td>2</td> <td>103</td> </tr> <tr> <td>3</td> <td>96</td> </tr> <tr> <td>4</td> <td>103</td> </tr> <tr> <td>TOTAL</td> <td>456</td> </tr> </tbody> </table>	Area	No. of Compliant WDs	1	154	2	103	3	96	4	103	TOTAL	456
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SO 4 Institutionalize Good Governance in Water Districts																		
SM 5	Percentage of Satisfied Customers	No. of respondents which gave at least a satisfactory rating / Total number of respondents	5%	80%	Submission of BAC Requirements	0%	Submission of BAC Requirements	0%	<ul style="list-style-type: none"> Letter to GCG re: justification for failure to conduct CSS 	LWUA failed to accomplish its 2022 CSS								
Subtotal			21%			16%		16%										
SO 5 Ensure the Financial Viability and Sustainability of LWUA Operations																		
FINANCE	SM 6	Percentage of Non-Performing Loans Collected	Actual amount collected / Total amount due	3%	4.56% (150M / 3.29B)	5.52% (P.182B / 3.292B)	3%	5.52% (P.182B / 3.292B)	3%	<ul style="list-style-type: none"> Accomplishment Report: Non-Performing Loan Collection signed by Loans Portfolio Management Department Manager 	The breakdown for cash collection is as follows:							
											<table border="1" style="width: 100%;"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Principal</td> <td style="text-align: right;">P105,618,352.26</td> </tr> <tr> <td>Interest</td> <td style="text-align: right;">75,970,028.70</td> </tr> <tr> <td>TOTAL</td> <td style="text-align: right;">181,588,380.96</td> </tr> </tbody> </table>	Particulars	Amount	Principal	P105,618,352.26	Interest	75,970,028.70	TOTAL
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SM 7	Collection Efficiency Ratio (Performing Loan)	Total Collections (PLs) / Total Billings (PLs)	12%	97.98%	97.87% (.816B / 0.834B)	11.99%	98.49% (821,111 M / 833.669 M)	12%	<ul style="list-style-type: none"> Billing and Collection - Performance Loans signed by the Loans Portfolio Management Department Manager 	<p>The breakdown for billings and collections are as follows:</p> <p>Billing</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Principal</td> <td>₱550,362,885.06</td> </tr> <tr> <td>Interest</td> <td>283,305,872.85</td> </tr> <tr> <td>TOTAL</td> <td>833,668,757.91</td> </tr> </tbody> </table> <p>Collection</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Principal</td> <td>₱535,028,116.37</td> </tr> <tr> <td>Interest</td> <td>286,082,824.69</td> </tr> <tr> <td>TOTAL</td> <td>821,110,941.06</td> </tr> </tbody> </table> <p>Total overpayment of ₱13,199,393.10 was excluded and would be accounted during the year it will fall due. On similar note, the overpayment from CY 2021 amounting to ₱18,417,095.82 which was not included from prior year's accomplishment was added to this year's collection efficiency computation.</p>	Particulars	Amount	Principal	₱550,362,885.06	Interest	283,305,872.85	TOTAL	833,668,757.91	Particulars	Amount	Principal	₱535,028,116.37	Interest	286,082,824.69	TOTAL	821,110,941.06
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SM 8	EBITDA	Actual Amount	4%	(P140.514M)	P99.79M / (As of 30 Nov 2022)	4%	P12.73 M	4%	<ul style="list-style-type: none"> 2022 COA Annual Audit Report Post-closing Trial Balance downloaded from LWUA's website 	<p>The breakdown of the EBITDA for 2022 is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars (in P)</th> <th>2022</th> </tr> </thead> <tbody> <tr> <td>Net Income (Loss)</td> <td>(41,661,019.00)</td> </tr> <tr> <td>Interest</td> <td>42,571,693.00</td> </tr> <tr> <td>Tax</td> <td>1,677,985.00</td> </tr> <tr> <td>Depreciation</td> <td>10,136,799.00</td> </tr> <tr> <td>EBITDA</td> <td>12,725,458.00</td> </tr> </tbody> </table>	Particulars (in P)	2022	Net Income (Loss)	(41,661,019.00)	Interest	42,571,693.00	Tax	1,677,985.00	Depreciation	10,136,799.00	EBITDA	12,725,458.00
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SM 9	Percentage of payment of LWUA's loan payable – current portion	Payment/ Loans Payable	5%	100% (P274M / P274M)	100% (P234M / P234M)	5%	100% (P234M / P234M)	5%	<ul style="list-style-type: none"> Schedule of Projected and Actual Foreign Loans Amortization signed by Manager for Accounting Department 	<p>The breakdown of accomplishment is as follows:</p> <table border="1"> <thead> <tr> <th>Particulars</th> <th>Amount</th> </tr> </thead> <tbody> <tr> <td>Projected</td> <td>P274,093,490.91</td> </tr> <tr> <td>Actual</td> <td>234,460,072.78</td> </tr> <tr> <td>Variance</td> <td>P39,633,418.13</td> </tr> </tbody> </table> <p>The variance of P39.633 Million represents foreign exchange difference between the date of recording and the date of settlement.</p>	Particulars	Amount	Projected	P274,093,490.91	Actual	234,460,072.78	Variance	P39,633,418.13				
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Sub-total			24%			23.99%		24%														

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Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating													
INTERNAL PROCESS																				
SO 6 Ensure Competent Delivery of Financial, Technical, and Institutional Development Assistance																				
SM 10	Percentage of PBB Application Reviewed and Endorsed to DBM within the Prescribed Timeline	No. of PBB application reviewed and endorsed to DBM within the prescribed timeline / Total applicants	5%	100%	100%	5%	0.00% (0/111)	0%	<ul style="list-style-type: none"> 2021 PBB Applicants signed by Managers of UDEV 1, 2, 3, 4 and Acting Deputy Admin. for IDS 	<p>The breakdown of the accomplishment is as follows:</p> <table border="1"> <tr> <td>Endorsed to DBM 5 working days after posting</td> <td>60</td> </tr> <tr> <td>Endorsed to DBM 6 working days after posting</td> <td>50</td> </tr> <tr> <td>Endorsed to DBM 8 working days after posting</td> <td>1</td> </tr> <tr> <td>Endorsed to DBM within 3 working days from posting</td> <td>0</td> </tr> <tr> <td>Total</td> <td>111</td> </tr> </table> <p>LWUA was able to evaluate 111 PBB applications within fourteen (14) days from complete submission. However, this indicator specifically measures the number of applications that had already undergone review and finally endorsed to the DBM. As such, none of the applications were endorsed to the DBM within the prescribed timeline of three (3) working days.</p>	Endorsed to DBM 5 working days after posting	60	Endorsed to DBM 6 working days after posting	50	Endorsed to DBM 8 working days after posting	1	Endorsed to DBM within 3 working days from posting	0	Total	111
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Total	111																			
SM 11	a. Percentage of Projects (with NCA) Bid-out	No. of projects (with NCA) successfully issued NOA over Total number of projects bid out	4%	100% (52 / 52)	51.92% (27 / 52)	2.08%	51.92% (27 / 52)	2.08%	<ul style="list-style-type: none"> Notice of Award (NOA) of 27 projects 	<p>The twenty-seven (27) projects reported as accomplishment are all supported by NOAs issued in 2022. LWUA did not submit documentation and/or justification for the targeted projects not issued with NOA. As such, LWUA shall be credited a pro-rated weight.</p>										

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks							
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating										
b. Started during the year (single-year projects)	Projects completed (with NCA) / Projects with NCA	4%	100% (45 / 45)	0% (0 / 45)	0%	0% (0 / 45)	0%	0%	• None	LWUA failed to submit sufficient documentation and/or justification for the non-accomplishment of single year projects.							
c. Carry-over projects from previous year (multi-year projects)	Projects completed (with NCA) / Projects with NCA	4%	100% (62 / 62)	46.77% (29 / 62)	1.87%	46.77% (29 / 62)	1.87%	1.87%	• Certificates of Completion	LWUA submitted Certificates of Completion for the twenty-nine (29) projects completed.							
SM 12	Budget Utilization Ratio																
	a. Subsidy																
	a.1. Obligation Rate																
	Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	4%	90%	No current subsidy	-	0.00	0.00%	0.00%	• CY 2022 SAOUB signed by the Administrator	Based on the Special Allotment Release Order (SARO) dated 15 November 2022 from, as well as the SAOUB submitted by LWUA, DBM issued a SARO amounting to ₱526,550,000, none of it was obligated in 2022. LWUA failed to provide sufficient justification as to its failure to achieve target.						
	Carry-over		4%	90%	88.08% (5.68B / 6.449B)	3.91%	74.95% (390.86M / 521.50M)	3.33%	3.33%	• CY 2021 and CY 2022 SAOUB signed by the Administrator / OIC	The obligation rate of 74.95% is computed as follows:						
									<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 80%;">Particulars</th> <th style="width: 20%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Obligation from prior year subsidy</td> <td style="text-align: right;">390,860,000</td> </tr> <tr> <td>Unobligated amount from prior years</td> <td style="text-align: right;">521,495,049</td> </tr> <tr> <td>Obligation rate</td> <td style="text-align: right;">74.95%</td> </tr> </tbody> </table>	Particulars	Amount	Obligation from prior year subsidy	390,860,000	Unobligated amount from prior years	521,495,049	Obligation rate	74.95%
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INTERNAL PROCESS	a.2. Disbursement Rate																										
	Current	Total Disbursement over Total Obligations	-	90%	No current subsidy	-	No NCA received for 2022	-	CY 2022 SAOUB signed by the Administrator	<i>Measure excluded.</i> Based on the SAOUB, as confirmed during validation, LWUA has not been issued its Notice of Cash Allocation (NCA) for 2022.																	
	Carry-over	[both net of PS Cost]	4%	90%	46.68% (2.339B / 5.010 B)	2.07%	45.34% (177.21M / 390.86M)	2.02%	<ul style="list-style-type: none"> CY 2021 and CY 2022 SAOUB signed by the Administrator / OIC 	The disbursement rate of 45.34% is computed as follows: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 70%;">Particulars</th> <th style="width: 30%;">Amount</th> </tr> </thead> <tbody> <tr> <td>Disbursement from prior year subsidy</td> <td style="text-align: right;">177,212,449</td> </tr> <tr> <td>Obligation from prior year subsidy</td> <td style="text-align: right;">390,860,000</td> </tr> <tr> <td>Disbursement rate</td> <td style="text-align: right;">45.34%</td> </tr> </tbody> </table>	Particulars	Amount	Disbursement from prior year subsidy	177,212,449	Obligation from prior year subsidy	390,860,000	Disbursement rate	45.34%									
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Obligation from prior year subsidy	390,860,000																										
Disbursement rate	45.34%																										
b. Disbursement of Internally-generated Funds	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	4%	90%	5.64% (0.051B / 0.907B)	0.25%	34.34% 0.708B / 2.061 B	1.53%	<ul style="list-style-type: none"> Breakdown of Utilization for Internally Generated Fund signed by Acting Deputy Administrator (DA) for Financial Service and DA for Engineering Service LWUA ICRS Submission 	LWUA's utilization of its internally generated fund for 2022 is as follows: <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 20%;">Particulars</th> <th style="width: 30%;">Projection</th> <th style="width: 50%;">Actual</th> </tr> </thead> <tbody> <tr> <td>MOOE</td> <td style="text-align: right;">₱192,213,334</td> <td style="text-align: right;">₱169,538,013</td> </tr> <tr> <td>Financial Expenses</td> <td style="text-align: right;">338,020,666.</td> <td style="text-align: right;">289,626,630</td> </tr> <tr> <td>Capital Outlay</td> <td style="text-align: right;">1,530,872,913</td> <td style="text-align: right;">248,657,330</td> </tr> <tr> <td>Total</td> <td style="text-align: right;">2,061,106,913</td> <td style="text-align: right;">707,821,974</td> </tr> <tr> <td>Rate</td> <td></td> <td style="text-align: right;">34.34%</td> </tr> </tbody> </table>	Particulars	Projection	Actual	MOOE	₱192,213,334	₱169,538,013	Financial Expenses	338,020,666.	289,626,630	Capital Outlay	1,530,872,913	248,657,330	Total	2,061,106,913	707,821,974	Rate		34.34%
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Subtotal		33%				15.18%		10.83%																			

Component				Target	GOCC Submission		GCG Validation		Supporting Documents	Remarks									
Objective/Measure	Formula	Wt.	2022	Actual	Rating	Score	Rating												
SO 7 Develop a Competent and Efficient Workforce of Dedicated Civil Servants																			
LEARNING AND GROWTH	SM 13	ISO 9001:2015 Certification	Milestone	5%	ISO Certification	Passed ISO 9001:2015 1 st Surveillance Audit (November 24, 2023)	5%	Passed ISO 9001:2015 1 st Surveillance Audit (November 24, 2023)	5%	<ul style="list-style-type: none"> ISO 9001:2015 Attestation Certificate Audit Report 	Below are the details of the Certification: <table border="1"> <tr> <td>Audit Date:</td> <td>24 November 2022</td> </tr> <tr> <td>Scope:</td> <td>Public Administration covering water rate fees (Initial and Adjustment) review and approval for all water districts</td> </tr> <tr> <td>Office Covered:</td> <td>Central Office</td> </tr> <tr> <td>Valid until:</td> <td>19 December 2024</td> </tr> </table>	Audit Date:	24 November 2022	Scope:	Public Administration covering water rate fees (Initial and Adjustment) review and approval for all water districts	Office Covered:	Central Office	Valid until:	19 December 2024
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SM 14	Percentage of Employees with Required Competencies Met	Milestone	3%	Establish Baseline	LWUA Competency Model (For Management Review – December 24, 2022)	0%	LWUA Competency Model (For Management Review – December 24, 2022)	0%	<ul style="list-style-type: none"> Brief to the LWUA OIC from HRMD re Competency Model 	As of December 2022, LWUA only accomplished the proposed Competency Model, which was submitted to the LWUA Officer in Charge through a brief dated 14 December 2022.									
Sub-total			8%			5%		5%											
TOTAL EXCLUDED WEIGHT			100%			4%													
VALIDATED TOTAL			96%			70.17%		65.17% / 96% = 67.89%											