

Local Water Utilities Administration (LWUA)

Interim Performance Scorecard 2013-2014

Performance Measures				Baseline Data (if available)			Targets	
Description	Formula	Weight	Data Provider if applicable	2010	2011	2012	2013	2014
MFO 1 : Institutional and Technical Services								
Quantity 1	No. of Programs of Work (POWs) completed/prepared	5	NA	228	101	116	138	104*
Quantity 2	No. of Construction Projects started**	10	NA	158	128	14	76	10
Quantity 3	No. of Construction Projects completed	15	NA	77	72	60	144	244***
Quantity 4	Percentage of Operational WDs provided with training	5	NA	48%	59%	53%	54%	55%
Quality 1	Average Non-Revenue Water (NRW) of WDs	5	WDs	29%	28.5%	26.8%	25.73%	24.69%
Subtotal of Weights:		40						
MFO 2 : Regulatory Services								
Quantity 1	No. of Water Rates Computation / Financial Evaluation Completed	5	NA	197	152	131	142	104*
Quality 1	Percentage of Operational WDs with 24/7 supply of service	5	WDs	59%	66%	72%	78%	82%
Quality 2	Percentage of Operational WDs Compliant with Philippine National Standard for Drinking Water (PNSDW)	5	WDs	NA	NA	NA	90%	90%
Timeliness	Percentage of Water Rates/Financial Evaluation Completed within 45 calendar days	5	NA	NA	NA	NA	95%	95%
Subtotal of Weights:		20						
MFO 3 : Financial Services								
Quality 1	Percentage of Performing Loans collected	25	NA	81%	84%	93%	93%	94%
Quality 2	Amount of Loan Accounts in Arrears collected	15	NA	411 M	266 M	290 M	300 M	350 M
Subtotal of Weights:		40						
GAS								
Financial	Funds Utilization Rate	-	NA	1.836	0.628	0.573	1.590	0.991
TOTAL OF WEIGHTS:		100%						

* Reduced budget

** Based on initial release of funds

*** Completion of 57 (included among the suspended projects) of which is conditional on the availability of funds; no identified fund source as of 2013

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Interim Performance Scorecard 2013-2014

PARTICULARS	Baseline Data		Targets	
	Year	Value	2013/14	PDP End-of-Plan (2016)
Organizational Outcome Indicators				
Percentage of Operational WDs with 24/7 supply of service	2012	72%	82%	90%
Percentage of operational WDs compliant with PNSDW		NA	90%	100%
Sector Outcome Indicators				
Average non-revenue water (NRW) in million liters per day	2010	29%		22%
Biological oxygen demand (BOD) level of Laguna Lake within standard (in mg/L)	2010	Ave. BOD loading is within the standard BOD level of 7 mg/L		BOD loading is within the standard BOD level of Class C waters
Number of waterless areas	2011	498		0
Proportion of population with access to potable water (levels I & II)	2007	82.9%		86.60%
Percentage of households with level III (individual household) connection	2005	35		<i>To be determined</i>
Percentage of households with 24/7 service (by type of Water Service Provider, Concessionaires, WDs, Small-scale independent providers)	2010	10.903 M		17.133 M
Percentage of population with access to basic sanitation	2008	76%		83.8% of the no of HH provided with sanitary toilets
Percentage of households in Highly Urbanized Cities (HUCs) connected to sewerage system	2009	< 10%		Metro Manila = to be verified Outside MM = 330 thousand HHs/total no. of HHs in 2016
Percentage of households covered by septage management systems	2009	Metro Manila = 85% Nationwide = to be supplied		Metro Manila = 100% Outside MM = 1.08 million HHs/total no. of HHs in 2016

For GCG:



RAINIER B. BUTALID
Commissioner, GCG

For LWUA:



RENE C. VILLA
Acting Chairman, LWUA



EDUARDO C. SANTOS
Acting Administrator, LWUA

Date : 29 August 2013

LOCAL WATER UTILITIES ADMINISTRATION
MONITORING REPORT OF PERFORMANCE TARGETS

Description	Formula	Weight	Rating/Score	Baseline 2012	2013									
					1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter		
					Target	Actual	Target	Actual		Target	Actual	Target	Actual	
MFO 1: Institutional and Technical Services														
Quantity 1: No. of Programs of Work (POWs) completed/prepared	No. POWs completed	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	116										
Quantity 2: No. of Construction Projects started**	No. construction projects started	10%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 10\%$	14										
Quantity 3: No. of Construction Projects completed	No. construction projects completed	15%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 15\%$	60										
Quantity 4: % of Operational WDs provided with training	$\frac{\text{Operational WDs trained}}{\text{Total Operational WDs}} \times 100$	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	53%										
Quality 1: Average Non-Revenue Water (NRW) of WDs	$\frac{\text{Total NRW of WDs}}{\text{Total No. of WDs}} \times 100$	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	26.8%										
Subtotal of weights and ratings:		40%												
MFO 2: Regulatory Services														
Quantity 1: No. of Water Rates Computation / Financial Evaluation Completed	No. of financial evaluation completed	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	131										
Quality 1: % of Operational WDs with 24/7 supply of service	$\frac{\text{Operational WDs with 24/7 supply of service}}{\text{Total Operational WDs}} \times 100$	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	72%										

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Description	Formula	Weight	Rating/Score	Baseline	2013								
					1st Quarter		2nd Quarter		Revised Full Year Target	3rd Quarter		4th Quarter	
					Target	Actual	Target	Actual		Target	Actual	Target	Actual
				2012									
Quality 2: % of Operational WDs Compliant with Philippine National Standard for Drinking Water (PNSDW)	$\frac{\text{PNSDW Compliant Operational WDs}}{\text{Total Operational WDs}} \times 100$	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	-									
Timeliness: % of Water Rates/Financial Evaluation Completed within 45 calendar days	$\frac{\text{No. of evaluation completed within 45 calendar days}}{\text{Total no. of evaluation requests}} \times 100$	5%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 5\%$	-									
Subtotal of weights and ratings:		20%											
MFO 3:													
Quality 1: % of Performing Loans collected	$\frac{\text{No of loans collected}}{\text{Total no. of performing loans}} \times 100$	25%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 25\%$	93%									
Quality 2: Amount of Loan Accounts in Arrears collected	No. Amount of loan in arrears collected	15%	$\frac{\text{Actual}}{\text{Target}} \times 100 \times 15\%$	290 M									
Subtotal of weights and ratings:		40%											
GASS													
Financial: Funds Utilization Rate	Amount disbursed	-		₱0.573B									
Subtotal of weights and ratings:		-											
TOTAL OF WEIGHTS AND RATINGS:		100%											

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22