LOCAL WATER UTILITIES ADMINISTRATION (LWUA)

		Component				Baseline		Target	
		Objective/Measure	Formula	Wt.	Rating System[a/]	2021	2022	2023	2024
SOCIAL IMPACT	**SO 1**	**Expand Coverage and Reliable Water Service at Affordable Rates**							
	SM 1	Percentage of Households (HHs) in Operational Water District (WD) Areas with Direct Access to Level III Potable Water Supply	HHs with water connections / Total households in service areas	10%	Actual / Target	38.07%	38.08%	46.68%	41.92%
	SO 2	**Provide Adequate Sanitation**							
	SM 2	Percentage of Water-Served Population Provided with Access to Basic Sanitation Services (in WDs with Septage Management Program within the Manila Bay Area)	No. of water served-population provided with access to basic sanitation / Total water-served population	9%	Actual / Target	N/A	39.26%	15.00%	30%
		Subtotal		19%					

Component					Baseline		Target	
	Objective/Measure	Formula	Wt.	Rating System[a/]	2021	2022	2023	2024
SO 3	**Ensure Reliable and Economically Viable Water Districts**							
SM 3	Percentage of Operational WDs with at least 90% Collection Efficiency	No. of WDs with at least 90% collection efficiency / Total Operational WDs	6%	Actual / Target	65.41% (348/532)	65.60% (349/532)	58.46%	69.17% (368/532)
	Compliance to Philippine National Standards for Drinking Water (PNSDW)							
SM 4	a. Percentage of WDs with 100% PNSDW Compliance	No. of Operational WDs with at least 8 months PNSDW / No. of Operational WDs	5%	Actual / Target	48.50% (258/532)	62.78% (334/532)	53.2%	64.66%
	b. Percentage of WDs which conducted and passed at least one (1) PNSDW Test	No. of Operational WDs which conducted and passed at least 1 PNSDW test / No. of Operational WDs	5%	Actual / Target	71.43% (380/532)	85.71% (456/532)	84.96%	86.09%

CUSTOMERS/ STAKEHOLDERS

		Component				Baseline		Target	
		Objective/Measure	Formula	Wt.	Rating System[a/]	2021	2022	2023	2024
CUSTOMERS/ STAKEHOLDERS	**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 no. of respondents	5%	Actual / Target 0% = if less than 80%	Non-compliant with the GCG-prescribed questionnaire	Submission of BAC Requirements	80%	90%
		Subtotal		21%					
FINANCE	**SO 5**	**Ensure the Financial Viability and Sustainability of LWUA Operations**							
	SM 6	Percentage of Non-Performing Loans Collected	Actual amount collected / Total amount due	3%	Actual / Target	5.35% (₱169M)	5.52% (₱.182B / 3.292B)	4.07%	4.32%
	SM 7	Collection Efficiency Ratio (Performing Loan)	Total collections (PLs) / Total Billings (PLs)	15%	Actual / Target	97.61% (₱831.061M / ₱851.425M)	98.49% (₱821.111 M / ₱833.669 M)	97.98%	97.98%
	SM 8	EBITDA	Actual amount	6%	Actual / Target	N/A	₱12.73 M	₱21.090 M	₱184.579 M
		Subtotal		24%					

		Component				Baseline		Target	
		Objective/Measure	Formula	Wt.	Rating System[a/]	2021	2022	2023	2024
INTERNAL PROCESS	SO 6	**Ensure Competent Delivery of Financial, Technical, and Institutional Development Assistance**							
	SM 9	Number of Sanitation Projects Implemented	Actual count	5%	Actual / Target	N/A	N/A	6	10
	SM 10	Percentage of Projects Completed During the Year							
		a. Percentage of Projects with NOA issued	No. of projects successfully issued NOA / Total number of projects bid out	5%	Actual / Target	85% (34/40)	51.92% (27 / 52)	100%	44.89%
		b. Single-year projects	No. of single-year projects completed in 2024 / Single-year projects started in 2023 and 2024 [a/]	5%	Actual / Target	0%[b/]	0% (0 / 45) [b/]	77.78%[c/]	100%
		c. Carry-over projects (multi-year projects)	Projects completed / Ongoing projects at the beginning of the year	5%	Actual / Target	36% (18/50)	46.77% (29 / 62)	42%	26.95%

		Component				Baseline		Target	
		Objective/Measure	Formula	Wt.	Rating System[a/]	2021	2022	2023	2024
INTERNAL PROCESS	SM 11	Budget Utilization Rate (BUR)							
		a. Subsidy							
		i. Obligation Rate							
		Current	Total Obligated Subsidy over Total COB from Subsidy [both net of PS Cost]	1%	Actual / Target	N/A	0.00	90%	90%
		Carry-over		1%	Actual / Target	N/A	74.95% (₱390.86M / ₱521.50M)	90%	90%
		ii. Disbursement Rate							
		Current	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	No NCA received for 2022	90%	90%

					Baseline		Target	
		Component						
	Objective/Measure	Formula	Wt.	Rating System[a/]	2021	2022	2023	2024
INTERNAL PROCESS	Carry-over	Total Disbursement over Total Obligation [both net of PS Cost]	1%	Actual / Target	N/A	45.34% (₱177.21M / ₱390.86M)	90%	90%
	b. Disbursement Rate of Internally Generated Fund (IGF)	Total Disbursement from IGF over Total COB from IGF [both net of PS Cost]	2%	Actual / Target	N/A	34.34% (₱0.708 B) / (₱2.061 B)	90%	90%
		Subtotal	26%					
LEARNING AND GROWTH	**SO 7**	**Develop a Competent and Efficient Workforce of Dedicated Civil Servants**						
	SM 12	ISO 9001:2015 Certification	Milestone	5%	All or Nothing	Recertified	Passed ISO 9001:2015 1st Surveillance Audit	Passed 2nd Surveillance Audit	ISO 9001: 2015 Recertification

							Baseline		Target	
		Component								
	Objective/Measure		Formula	Wt.	Rating System[a]	2021	2022	2023	2024	
SM 13	Percentage of Employees with Required Competencies Met		Milestone	5%	All or Nothing	No Board-approved Competency Model	LWUA Competency Model (For Management Review – December 24, 2022)	Establish Baseline	Establish Baseline	
			Subtotal	10%						
			TOTAL	100%						

a/ For CY 2024 Projects, cover only those with accomplishment timeline of within 2024.
b/ Projects completed (with NCA) / Projects with NCA
c/ No. of Single-Year Projects Completed (within a 12-month period/ Single-Year Projects with NCA

For GCG:

ATTY. MARIUS P. CORPUS
Chairperson

For LWUA:

ATTY. JOSE MOISES F. SALONGA
Acting Administrator