

LOCAL WATER UTILITIES ADMINISTRATION

Performance Measures					Baseline Data (if available)			Actual	Targets	
Description	Formula	Weight		Rating System	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
MFO 1 : Institutional and Technical Services										
Quantity 1: No. of Programs of Work (POWs) completed / prepared	No. POWs completed	5%	5%	<u>Actual</u> <u>Target</u>	Office of the Deputy Administrator for Area Operations	228	101	116	181	125
Quantity 2: No. of Construction Projects started ^{b/}	No. POWs construction projects started	10%	10%	<u>Actual</u> <u>Target</u>	Office of the Deputy Administrator for Area Operations	158	128	14	34	20
Quantity 3: No. of Construction Projects completed	No. POWs construction projects completed	15%	15%	<u>Actual</u> <u>Target</u>	Office of the Deputy Administrator for Area Operations	77	72	60	73	65 ^{c/}
Quantity 4: Percentage of Operational WDs provided with training	$\frac{\text{Operational WDs trained}}{\text{Total Operational WDs}}$	5%	5%	<u>Actual</u> <u>Target</u>	Office of the Senior Deputy Administrator	48%	59%	53%	62.69% (320/514)	55%
Quality 1: Average Non-Revenue Water (NRW) of WDs	$\frac{\text{Total NRW of WDs}}{\text{Total No. of WDs}}$	5%	5%	<u>Actual</u> <u>Target</u>	Water Districts	29%	28.5%	26.8%	26.93%	25.86%
Subtotal		40%	40%							
MFO 2 : Regulatory Services										
Quantity 1: No. of Water Rates Computation / Financial Evaluation Completed	No. of financial evaluation completed	5%	5%	<u>Actual</u> <u>Target</u>	Office of the Senior Deputy Administrator	197	152	131	157	104

RENEGOTIATED INTERIM PERFORMANCE SCORECARD 2014

Performance Measures					Baseline Data (if available)			Actual	Targets	
Description	Formula	Weight		Rating System	Data Provider if applicable	2010	2011	2012	2013	2014
		2013	2014							
Quality 1: Percentage of Operational WDs with 24/7 supply of service	Operational WDs with 24/7 supply of service Total Operational WDs	5%	5%	<u>Actual</u> Target	Water Districts	59%	66%	72%	75.49% (388/514 WDs)	82%
Quality 2: Percentage of Operational WDs Compliant with Philippine National Standard for Drinking Water (PNSDW)	PNSDW Compliant Operational WDs Total Operational WDs	5%	5%	<u>Actual</u> Target	Water Districts	-	-	-	52.92% (272/514 WDs)	90% ^{d/}
Timeliness: Percentage of Water Rates/Financial Evaluation Completed within 45 calendar days	No. of evaluation completed in 45 calendar days Total no. of evaluation requests	5%	5%	<u>Actual</u> Target	Office of the Senior Deputy Administrator	-	-	-	97.16%	95%
Sub-total		20%	20%							
MFO 3 : Financial Services										
Quality 1: Percentage of Performing Loans collected	No of loans collected Total no. of performing loans	25%	25%	<u>Actual</u> Target	Office of the Senior Deputy Administrator and Office of the Deputy Administrator for Finance	81%	84%	93%	94.54% (987/1044 loans)	95%
Quality 2: Amount of Loan Accounts in Arrears collected	No. Amount of loan in arrears collected	15%	15%	<u>Actual</u> Target	Office of the Senior Deputy Administrator and Office of the	411 M	266 M	290 M	295.47 M	350 M

RENEGOTIATED INTERIM PERFORMANCE SCORECARD 2014

Performance Measures					Baseline Data (if available)			Actual	Targets	
Description	Formula	Weight		Rating System	Data Provider <i>if applicable</i>	2010	2011	2012	2013	2014
		2013	2014							
					Deputy Administrator for Finance					
Sub-total		40%	40%							
General Administrative and Support Services (GASS)										
Financial: Funds Utilization Rate	Amount disbursed	-	-		Office of the Senior Deputy Administrator and Office of the Deputy Administrator for Finance	₱1.836B	₱0.628B	₱0.573B	₱0.421B	₱0.991B
Sub-total		0%	0%							
TOTAL		100%	100%							

a/ But not to exceed the weight assigned per indicator

b/ "Started" – first release of funds

c/ Consists of 58 projects (of which, 8 new projects were completed in place of 6 shelved projects) and 7 KfW projects

d/ 284 WDs are expected to be compliant in 2014