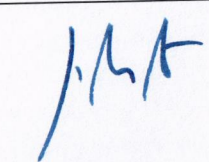


LOCAL WATER UTILITIES ADMINISTRATION (LWUA)

Component					Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025	
SOCIAL IMPACT	SO 1	Expand Coverage and Reliable Water Service at Affordable Rates							
	SM 1	Percentage of Households (HH) in Operational Water District (WD) Areas with Direct Access to Level III Potable Water Supply	Households with water connections / Total households in service areas	10%	Actual over Target	38.08%	38.35%	41.92%	42%
	SO 2	Provide Adequate Sanitation							
	SM 2	Percentage of Water-served Population Provided with Basic Sanitation Services (in WDs with Septage Management Program within the Manila Bay Area) (Cumulative per cycle)	No. of water-served population provided with access to basic sanitation / Total water-served population	9%	Actual over Target	39.26%	12.21%	30%	45%
	Subtotal			19%					
CUSTOMERS/STAKEHOLDERS	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 over Target	65.60%	65.60%	69.17%	71.24%

Component					Baseline		Targets		
Objective/Measure		Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025	
CUSTOMERS/ STAKEHOLDERS		Compliance to Philippine National Standards for Drinking Water (PNSDW)							
	SM 4	a. Percentage of WDs with PNSDW Compliance	No. of Operational WDs with at least 8 months PNSDW compliance / No. of Operational WDs	5%	Actual over Target	62.78%	63.53%	64.66%	68%
		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 over Target	85.71%	78.38%	86.09%	100%
	SO 4	Institutionalize Good Governance in Water Districts							
	SM 5	Customer Satisfaction Survey (CSS)	No. of respondents who gave at least a Satisfactory Rating / Total No. of respondents	5%	Actual over Target 0% = if less than 80%	0%	Non-Compliant	90%	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 (Principal + Interest)	3%	Actual over Target	5.52%	4.29%	4.32%	4.06%

Component						Baseline		Targets	
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
FINANCE	SM 7	Collection Efficiency Ratio (Performing Loan)	Total Collections (PLs) / Total Billings (PLs)	14%	Actual over Target	98.49%	99.06%	97.98%	98%
	SM 8	Earnings Before Interest, Taxes, Depreciation, and Amortization (EBITDA)	Actual Amount	6%	Actual over Target	₱12.73 M	₱69.048 M	₱184.579 M	₱342.506 M
	Subtotal			23%					
INTERNAL PROCESS	SO 6	Ensure Competent Delivery of Financial, Technical, and Institutional Development Assistance							
	SM 9	Number of Sanitation Projects Implemented	Actual Count	4%	Actual over Target	N/A	0	10	11
	SM 10	Percentage of Projects Completed During the Year							
		a. Percentage of Current Year Projects with Notice of Award (NOA) Issued	No. of projects successfully issued NOA / Total number of projects to be bid out (2025 GAA only)	5%	Actual over Target	51.92%	18.37%	44.89%	100%
	b. Single-Year Projects	No. of single-year projects completed in 2025 / Single-year projects started in 2024 and 2025 (within the 12-month period)	5%	Actual over Target	0%	0%	100%	100%	

Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
INTERNAL PROCESS		c. Carry-Over Projects (multi-year projects)	Projects completed / Ongoing Projects at the beginning of the year	5%	Actual over Target	46.77%	5.88%	26.95%	23.14%
	SM 11	Budget Utilization Rate (BUR)							
		a. Disbursement Rate of Internally Generated Funds (IGF)	Total Disbursement from IGF / Total IGF from COB	2%	Actual over Target	34.34%	86.58%	90%	90%
		b. Subsidy							
		1. Obligation Rate							
		Current	Total Obligated Subsidy / Total SARO	1%	Actual over Target	0%	0%	90%	90%
	Carry-Over	2%		Actual over Target	74.95%	48.96%	90%	90%	

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Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
INTERNAL PROCESS		2. Disbursement Rate							
		Current	Total Disbursement / Total Obligations (Net of Savings)	1%	Actual over Target	No NCA received for 2022	0%	90%	90%
		Carry-over		2%	Actual over Target	45.34%	58.01%	90%	90%
	Subtotal			27%					
	SO 7	Develop a Competent and Efficient Workforce of Dedicated Civil Servants							
LEARNING AND GROWTH	SM12	Compliance to Quality Standards (ISO QMS)	Milestone	5%	All or nothing	Passed ISO 9001:2015 1 st Surveillance Audit	Passed 2 nd Surveillance Audit	ISO 9001:2015 Recertification	Passed ISO 9001:2015 1 st Surveillance Audit
	SM13	Percentage of Employees with Required Competencies Met	Milestone	2.5%	All or nothing	LWUA Competency Mode (For Management Review – December 24, 2022)	Measure Excluded	Establish baseline	Improvement from the 2024 baseline

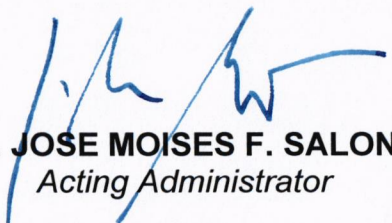
Component					Baseline		Targets		
Objective/Measure			Formula	Wt.	Rating System ^{a/}	2022	2023	2024	2025
	SM14	Development and Implementation of Disaster Risk Reduction and Management (DRRM) Plan	Milestone	2.5%	All or Nothing	-	-	-	Board-Approved Public Service Continuity Plan (PSCP)
	Subtotal			10%					
	TOTAL			100%					
	BONUS STRATEGIC MEASURE:								
		GAD Budget Utilization	Actual Disbursement for GAD-related activities over Total COB	1%	All or Nothing	N/A	N/A	N/A	5% of total budget

a/ But not to exceed the weight assigned per indicator

For GCG:


ATTY. MARIUS P. CORPUS
Chairperson

For LWUA:


HON. JOSE MOISES F. SALONGA
Acting Administrator