

LWUA BALANCED SCORECARD
(2013 – 2014)

Perspective	Strategic Objective	Measure	Baseline			Target		Initiative
			2010	2011	2012	2013	2014	
Social Impact	Increase Level III water supply service coverage							Roadmap 2013 – 2017
		No. of or Program of Works (POWs) completed / prepared	228	101	116	138	104	
		No. of Construction Project Started	158	128	14	76	10	
		No. of Construction Projects Completed	77	72	60	144	244	
Clients / Customer	Improve institutional regulation of water districts towards the achievement of national goals	Percentage of Operational WDs 24/7 supply of service	48%	59%	53%	54%	55%	Harmonization with the NEDA PDP, the OPIF of DBM and the SPMS of CSC of the Performance Based Incentive System of the water districts
		Percent (%) Average Non-Revenue (NRW) of WDs	29%	28.5%	26.8%	25.73%	24.69%	
		Percentage of operational WDs provided with training	197	152	131	142	104	

Perspective	Strategic Objective	Measure	Baseline			Target		Initiative
			2010	2011	2012	2013	2014	
		No. of water rates computation/ financial evaluation completed	59%	66%	72%	78%	82%	Development of policy and institutional framework on the planned review and approval by LWUA of the COB's of water districts.
		Percentage of water rates/ financial evaluation completed within 45 calendar days	NA	NA	NA	95%	95%	
		Percentage of operational WDs complete with Phil National Standard for Drinking Water (PNSDW)	NA	NA	NA	90%	90%	
Internal Process	Adjust project development process to ensure achievement of commitments and expectation from LWUA in the water supply sector given its reduced number of personnel	Development/implementation of project development cycles for water supply (%) Development/implementation of project development cycles for sewerage/septage (%)						Development and implementation of project development cycles for water supply projects: 1) IN-HOUSE projects; 2) OUTSOURCED projects Development of project development cycles for sewerage/septage management system projects: 1) INHOUSE projects; 2) OUTSOURCES projects

Perspective	Strategic Objective	Measure	Baseline			Target		Initiative
			2010	2011	2012	2013	2014	
Finance	Provide appropriate financial assistance to less creditworthy water districts while ensuring the viability and sustainability of its own operations.	Approval of LWUA's lending terms for the three (3) loan windows						Revision of LWUA's lending terms for capital investment projects into three (3) loan windows
		Development of policy framework for PPP projects						Development of a policy framework on the participation of LWUA and the WDs in the government's PPP program
		Percentage of performing loans collected	81%	84%	93%	93%	94%	Action for the recovery of LWUA's non-performing loans.
		Amount of loan accounts in arrears collected	411 M	266 M	290 M	300 M	350 M	
Stakeholders Management	Operate in accordance with the good governance program of the Aquino Administration	Percent (%) compliance with GCG good governance conditions	NA	NA	100	100	100	Adoption, development and implementation of the good governance requirements / conditions of the GCG.
People / Organization	Foster individual employee efficiency and organizational effectiveness	Development/pilot test of LWUA SPMS (%) Development of ISO 9000(%)					100	Implementation of LWUA's Strategic Performance Management System (SPMS) Implementation of Government Quality Management Systems and Standards in LWUA (GQMSS)