

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: LICAB WATER DISTRICT

Major Final Outputs/ Responsible Unit	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
Commercial Unit	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	9	100%	100%	100%	100%	100%	100%	100%	Initial design of LWD water supply system covers 4 barangays only. Total Brgys. in the Municipality of Licab -11. Total Brgy. Served by LWD - 9
Maintenance Unit				100%	100%	100%	100%	100%		
Production Unit	29,700 cu.m/mo. (1.01:1)		(72,000 cu m/mo) 2.42:1	Percentage of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	Source capacity of LWD to meet demands for 24/7 supply of water	100 lps.	242%	
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Production Unit	Percentage of unbilled water to water production	10%	9.19%	Average Deviation from PNSDW(Chlorine Residual Requirements)	.3 ppm	.3 ppm	Average response time to restore service when there are interruptions based on the citizen's charter of LWD approved by CSC	Not more than 2 hours response time to restore service.	Not more than 2 hours response time to restore service.	As prescribed and included in the monthly water quality monitoring report the maintained chlorine residual should be ranging from 1.5 maximum to .3 ppm in the farthest point of the system
Maintenance Unit										
Commercial Unit										

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C. SUPPORT TO OPERATIONS (STO)										
Administrative Unit	Staff Productivity Index	1:220	1:249	Reasonableness/ Affordability of water rates to consumers with access connections. Water Rate must not exceed 5% of LIG	3.6% of LIG (5,000.00)	3.6% of LIG (5,000.00)	Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	50	115	
Commercial Unit										
Maintenance Unit										
Production Unit										

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D. GENERAL ADMINISTRATION AND SUPPORT SERVICES												
Commercial Unit	Financial Viability and sustainability of LWD Operations	Collection Ratio - 80%	Coll. Ratio - 102%	Compliance with COA reporting requirements in accordance with content and period of submission	Submit Financial Statements on or before March 31, 2017 and Ageing of Cash Advance on December 1, 2017	Ageing of Cash Advance submitted November 28, 2017 and Financial Statements submitted to COA on February 25, 2017	Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month.	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month.			
Administrative Finance Unit		Operating Ratio - 80%	Operating Ratio - 82.30								Approved Water District budget submitted every 2 nd quarter	Approved Water District budget submitted January 13, 2017
		Current Ratio - 3:1	Current Ratio - 3.4:1									
Production Unit							Physical/Chemical Report submitted every 3 rd quarter of the month	Physical/Chemical Report submitted May 30, 2017 additional water quality parameters on November 17, 2017	Physical/Chemical Analysis conducted May 5, 2017. Result of the report submitted to LWUA on May 30, 2017, additional water quality parameters			

Prepared and Submitted by:

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