

FORM A  
PERFORMANCE TARGETS

LWD NAME: LICAB WATER DISTRICT

MFOs and PERFORMANCE INDICATORS		FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(5)	(6)
<b>A. Water Facility Service Management</b>							
2017 Budget:							
PI 1 (Quantity) <i>Access to potable water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	8/8 = 100%	9	Commercial Unit Maintenance Unit	9	100%	Initial design of LWD water supply system covers 4 Total Brgys. In the Municipality of Licab -11. Total Brgy. Served by LWD - 9
PI 2 (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	24/7	24/7	Production Unit	24/7	100%	
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	100 lps.	29, 700 cu m/mo (1.01:1)	Production Unit	(72,000 cu m/mo) 2.42:1	242%	
<b>B. Water Distribution Service Management</b>							
2017 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	11.00%	10%	Production Division Maintenance Division	9.19%	109%	
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	.3 ppm	.3 ppm	Production Unit	.3 ppm	100%	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
PI 3 (Timeliness) <i>Adequacy/ reliability of service</i>	Average Response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	Not more than three hours	Not more than two hours	Commercial Unit Maintenance Unit Production Unit	Not more than two hours	100%	

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Support to Operation (STO)						
2017 Budget:						
PI 1	Staff Productivity Index	1:215	1:220	Administrative Division	1:249	113%
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> 10 cu.m. must not exceed 5% of the average income of LIG. 5% of LIG = P300.00 per month	Minimum Charge (10 cu.m.) - P239.00 3.6% of LIG	Minimum Charge (10 cu.m.) - P239.00 3.6% of LIG (P 5,000.00)	Administrative unit Commercial unit	Minimum Charge (10 cu.m.) - P239.00 3.6% of LIG (P 5,000.00)	100%
PI 3 (Timeliness) <i>Adequacy</i>	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	50	Commercial Unit Maintenance Unit Production Unit	115	230%

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General Administration and Support Services (GASS)						
2017 Budget:						
PI 1	Financial viability and sustainability of LWD operations (Collection Ratio, Current Ratio)	Coll. Ratio – 95% Operating Ratio – 78% Current Ratio – 3.8:1	Collection Ratio – 80% Operating Ratio – 80 % Current Ratio – 3:1	Commercial Unit Administrative Unit Finance Unit	Coll. Ratio – 102% Operating Ratio – 82.30% Current Ratio – 3.4:1	Coll. Ratio – 127.5% Optg. Ratio – 97.20% Current Ratio – 109.6%
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Submit Financial Statements on March 11, 2016 and Ageing of Cash Advance on December 1, 2016	Submit Financial Statements every 15th of the following month, ageing of cash advances and ROSA quarterly	Administrative and Finance Unit	Submit Financial Statements on February 15, 2017 and Ageing of Cash Advance on November 28, 2017	100%
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission.	Complied – Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted on May 17, 2016  Approved Water District budget submitted every first month of the year  Annual Report Submitted on March 11, 2016	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted every 3 <sup>rd</sup> quarter of the year  Approved Water District budget submitted every first month of the year  Annual Report Submitted every January 3rd quarter of the year.	Administrative and Finance Unit   Production Unit	Monthly Data Sheet, Financial Statements, Microbiological/ Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted May 30, 2017 additional water quality parameters on November 17, 2017  Approved Water District budget submitted January 13, 2017  Annual Report Submitted February 15, 2017	100%   100%

Prepared and Submitted by:

  
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OIC/GM

January 15, 2018

Date