

## 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 2018 TARGET for Performance Indicator 1	FY 2018 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2018 TARGET for Performance Indicator 2	FY 2018 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2018 TARGET for Performance Indicator 3	FY 2018 ACCOMPLISHMENT for Performance Indicator 3	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
Commercial Unit	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	additional 5% of Total Household (5,650) or 280 Households	2402/5650 = 42% of the total Household served							Initial design of LWD water supply system covers 4 barangays only.
Maintenance Unit									Total Brgys. In the Municipality of Licab -11. Total Brgy. Served by LWD - 9	
Production Unit	30,000 cu.m/mo. (1.01:1)= 35 lps		(39,201 cu m/mo) 2.42:1 47.47lps	(Quality) reliability of service Percentage of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	100%	(Timeliness) Adequacy Source capacity of LWD to meet demands for 24/7 supply of water	35 lps	44.47 lps	

**B. WATER DISTRIBUTION SERVICE MANAGEMENT**

Production Unit	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	15%	12.07%	(Quality) Potability * Daily Chlorine residual requirement should be at least 0.3 ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	.3 ppm	.3 ppm	(Timeliness) Adequacy/ reliability of service Average response time to restore service when there are interruptions due to line breaks and/ or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of LWD	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										

**C. SUPPORT TO OPERATIONS (STO)**

Administrative Unit	Staff Productivity Index Cat. D = 1:100	1:100	1:266	Affordability Must be LWUA-approved Water Rate	3.6% of LIG (5,000.00)	Minimum Charge (10 cu.m.) - P239.00 3.6% of LIG (P 5,000.00)	Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	50	142
Commercial Unit									
Maintenance Unit									



Production Unit									
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES									
Commercial Unit	Financial Viability and sustainability of LWD Operations	Collection Efficiency – $\geq 90\%$ Operating Ratio – 82.15% Current Ratio – 1.5:1	Coll. Efficiency – 90% Operating Ratio – 93% Current Ratio – 2.17:1						
Administrative Finance Unit	Collection Efficiency $\geq 90\%$  Positive Net income Balance Current Ratio $\geq 1.5:1$			Compliance to COA reporting requirements	Submit Financial Statements on or before March 30, 2018 and Ageing of Cash Advance on November 30, 2018  Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016	Submit Financial Statements on February 15, 2018 and Ageing of Cash Advance on November 29, 2018  Of the 12 audit recommendations embodied in the CY 2017 Financial Audit report, 11 were fully implemented and 1 were partially implemented			
Production Unit				Compliance to LWUA reporting requirements	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month. Approved Water District budget submitted every 2nd quarter Annual Report Submitted every 3rd quarter.	Monthly Data Sheet, Financial Statements, Microbiological/ Chlorine Residual Report submitted on or before 15th day of the month. Approved Water District budget submitted January 15, 2018. Annual Report Submitted February 15, 2018.			

All Units					Physical/Chemical Report submitted every 3rd quarter of the month	Physical/Chemical Report submitted on May 17, 2018				Physical/Chemical Analysis conducted May 2, 2018. Result of the report submitted to LWUA on May 17, 2018,
All Units							Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	Approved CAPEX budget for the current year should be at least 85% to 90%	Budgeted =1,784,485.15 Actual Expenditure = 1,524,963.51 Approved CAPEX budget for the current year is 85%	

Prepared and Approved by:

  
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 General Manager

1/30/2019