

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 2020 TARGET for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 TARGET for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 TARGET for Performance Indicator 3	FY 2020 ACCOMPLISHMENT for Performance Indicator 3	FY 2020 TARGET for Performance Indicator 4	FY 2020 ACCOMPLISHMENT for Performance Indicator 4	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	3116/5719 = 60% of the total Household served							COVID-19 Response Measures: -Wash hand facilities -Water Delivery services -Public Information Drives -Sanitation and hygiene activities - Disinfection initiatives	* Installation of wash hand Facility *Implementation of no face mask/ no face shield, no entry in the premises of LWD *Sanitation activities in the premises of LWD *	Initial design of LWD water supply system covers 4 barangays only.  Total Brgys. In the Municipality of Licab -11.  Total Brgy. Served by LWD - 10
Maintenance Unit												
Production Unit	30,000 cu.m/mo. (1.01:1)= 35 lps		(52,354 cu m/mo) 41.47lps	(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

[illegible]



C. SUPPORT TO OPERATIONS (STO)											
Administrative Unit	Staff Productivity Index Cat. D = 1:100	1:100	1:316	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)	1. Compliance with RA NO. 11032 or the ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	December 4, 2020 Certificate of Compliance (COC) pursuant to Sec. 5.1.c	2020 (4th edition) July 23, 2020		
Commercial Unit							2. Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	50	155		
Maintenance Unit							3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other	108	155		
Production Unit											
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES											
Administrative Finance Unit	Financial Viability and sustainability of LWD Operations	Operating Ratio - <.75	Operating Ratio - .59	a. Compliance with COA reporting requirements in accordance with content and period of submission. *Statement of financial position *Statement of Comprehensive Income *Statement of Cashflows *Statement of changes in equity *Notes to Financial Statement	Submit Financial Statements on February 14, 2020 and Ageing of Cash Advance on November 15, 2020	Submitted Ageing of Cash Advance on November 15, 2020	Monthly Data Sheet, Financial Statements,				
	Collection Efficiency ≥ 90%	Collection Efficiency - ≥ 90%	Coll. Efficiency - 97%								
	Positive Net Income Balance	Average Net Income = 5,000.00	Average Net Income = 314,860.45								
	Current Ratio ≥ 1.5:1	Current Ratio - 1.5:1	Current Ratio - 2.4:1			Submitted Financial Statements on February 11, 2021					



Production Unit			b. Compliance with LWUA reporting requirements in accordance to content and period of submission.	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month.		
Administrative Finance Unit			i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement.	Physical/Chemical Report submitted every 3rd 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.	Physical/Chemical Report submitted on August 14, 2020  Approved Water District budget submitted on January 21, 2020 *Annual Procurement Plan on October 29, 2019  Annual Report Submitted February 14, 2021		

Prepared and Approved by:

  
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 General Manager

15-Feb-21