

FORM A
PERFORMANCE TARGETS

LWD NAME: LICAB WATER DISTRICT

MFOs and PERFORMANCE INDICATORS		FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2020 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(5)	(6)
A. Water Facility Service Management							
2020 Budget:							
PI 1 (Quantity) <i>Access to potable water</i>	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	2727/5650	5 % or 280 Additional HH/ Concessionaire) of the total household within the coverage of LWD (total HH is 5,650)	Commercial Unit Maintenance Unit	3116/5719	110%	Initial design of LWD water supply system covers 4 Total Brgys. In the Municipality of Licab -11. Total Brgy. Served by LWD - 10
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	(43,216 cu m/mo) 2.42:1 47.47lps	30,000 cu.m/mo. (1.01:1) 35 lps	Production Unit	(52,354 cu m/mo) 41.47lps	174%	
PI4 COVID-19 <i>Response Measures</i>	COVID-19 Response Measures: -Wash hand facilities -Water Delivery services Public Information Drives -Sanitation and hygiene activities -Disinfection initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19				* 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 *	100%	

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(1)		(2)	(3)	(4)	(5)	(5)	(6)
B. Water Distribution Service Management							
2020 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	8.03%	15%	Production Division Maintenance Division	9.00%	166%	
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 maximun 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 two hours	Not more than two hours	Commercial Unit Maintenance Unit Production Unit	Not more than two hours	100%	

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MFOs and PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (5)	REMARKS (6)
Support to Operation (STO)						
2020 Budget:						
PI 1	Staff Productivity Index Cat.D =1:100	1:272	1:100	Administrative unit Commercial unit	1:316	316%
PI 2 <i>affordability</i>	Affordability must be LWUA - approved Water Rate 5% of LIG = P300.00 per month	Minimum Charge (10 cu.m.) - P239.00 3.6% of LIG (P 5,000.00)	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) Customer Satisfaction	1. Compliance with RA NO. 11032 or the ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	2019 (3rd edition) December 4, 2019	December 4, 2020 Certificate of Compliance (COC) pursuant to Sec. 5.1.c	Administrative unit Commercial unit	2020 (4th edition) July 23, 2020	100%
	2. Percentage of Customer Complaints acted upon against received complaints	80	50	Commercial Unit Maintenance Unit Production Unit	155	310%
	3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other	80	108	Administrative unit Commercial unit	155	143%

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General Administration and Support Services (GASS)							
2020 Budget:							
PI 1 Financial viability and sustainability of LWD operations	Collection Efficiency > 90%; Positive net balance in the average Net Income for twelve (12) months; Current Ratio =>1.5:1	Coll. Efficiency – 97% Average Net Income =284,979.58 Current Ratio – 1.89:1	Collection Efficiency – ≥ 90% Average Net Income = 5,000.00 Current Ratio – 1.5:1	Commercial Unit Administrative Unit Finance Unit	Collection Efficiency – 77.5 % Average Net Income = 314,860.45 Current Ratio – 2.4:1	Coll. Efficiency – 86% Current Ratio – 160%	*Decrease in the collection efficiency was due to Covid-19 and the implementation of RA11469 Bayanihan to heal as one act
PI 2 a. Compliance with COA reporting requirements in accordance with content and period of submission.	Follow the prescribed content and period of submission of five financial reports:	Submit Financial Statements on February 14, 2020 and Ageing of Cash Advance on November 15, 2019	Submit Financial Statements on February 14, 2020 and Ageing of Cash Advance on November 15, 2020	Administrative and Finance Unit	Submitted Ageing of Cash Advance on Nov. 15, 2020	100%	
	*Statement of financial position *Statement of Comprehensive Income * Statement of Cashflows * Statement of changes in equity * Notes to Financial Statement				submitted on Feb. 11, 2021	100%	

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b. Compliance with LWUA reporting requirements in accordance to content and period of submission.	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 and Finance Unit	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month.	100%	Physical/Chemical Analysis conducted July 29, 2020. Result of the report submitted to LWUA on August 14, 2020.
	i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Reports	Physical/Chemical Report submitted on July 16, 2019	Physical/Chemical Report submitted every 3 rd quarter of the year	Production Unit	Physical/Chemical Report submitted on August 14, 2020	100%	
		Approved Water District budget and APP submitted January 18, 2019	Approved Water District budget submitted every first month of the year	Finance Unit	Approved Water District budget submitted on January 21, 2020 *Annual Procurement Plan on October 29, 2019	100%	
		Annual Report Submitted February 14, 2020	Annual Report Submitted every January 3rd quarter of the year.	Finance Unit	Annual Report Submitted February 14, 2021	100%	

Prepared and Submitted by:

afamita
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General Manager

15-Feb-21

Date