

FORM A
FY 2021 PERFORMANCE TARGETS

LWD NAME: LICAB WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		Compliant/Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current In Debt Service Status LWUA- Approved Water Rates Submission of documents- MDS and FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021	Compliant with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents- MDS and FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021

MFOs and PERFORMANCE (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS							
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)	Production, Commercial and Engineering	3,316/5,930	60%	
PI 2 (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	100%	100%	Production, Commercial and Engineering	100%	100%	
PI 3 (Timeliness) <i>Adequacy - should not be less than 1.5:1</i>	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: Rated capacity of source (cu.m/yr)/Demand (cu.m/yr) Demand = No. of active connections x 5 (average household size) x 100 -130 (liters per capita per day)x 365 daysx 1 m3	2.21:1	1.5:1	Production, Commercial and Engineering	1.92:1	128%	

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<i>PI 4 COVID-19 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	Implemented and maintained the minimum safety protocols to limit the spread of Covid 19 but not limited to the following: Disinfecting hands with alcohol, use of face mask and face shield, social distancing, wash hand facility, checking of body temperature, logsheet for contact tracing, coordination with MLGU Health Office	Implemented and maintained the minimum safety protocols to limit the spread of Covid 19 but not limited to the following: Disinfecting hands with alcohol, use of face mask and face shield, social distancing, wash hand facility, checking of body temperature, logsheet for contact tracing, installation of physical barrier at customer service area, antigen test for LWD staff, coordination with MLGU Health Office	Commercial	Implemented and maintained the minimum safety protocols to limit the spread of Covid 19 but not limited to the following: Disinfecting hands with alcohol, use of face mask and face shield, social distancing, wash hand facility, checking of body temperature, logsheet for contact tracing, installation of physical barrier at customer service area, antigen test for LWD staff, coordination with MLGU Health Office	100%	* Awarded a safety seal Certificate from LGU-DILG-DOH- IATF

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PI 5 (Quantity) <i>NRW should not exceed 30%</i>	Percentage of unbilled water to water production	8.03%	30%	Production, Engineering, Customer Service and Billing	9.00%	333%	
PI 6 (Quality) <i>Potability</i>	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm	All water samples passed the physical-chemical and microbiological tests . Daily chlorine residual was at least 0.3 ppm at the farthest point.	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	Production and Engineering	All water samples passed the physical-chemical and microbiological tests . Daily chlorine residual was at least 0.3 ppm at the farthest point.	100%	

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PI 7 (Timeliness) <i>Adequate/ reliability of service</i>	Average Response time in hours to restore service (major repair) when there are interruptions due to line breaks and/ or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	Not more than two hours	Not more than two hours	Commercial and Engineering	1hour	200%	
PI 8- Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections; Category D = 1 staff for every one hundred (100) service connections	1:272	1:100	Human Resources	1:326	326%	
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical & Chemical Reports and Chlorine Residual Reports	All Microbiological/Bacteriological Reports, Physical & Chemical Reports and Chlorine Residual Reports submitted on time	All Microbiological/Bacteriological Reports, Physical & Chemical Reports and Chlorine Residual Reports submitted on time	Engineering/ Production	All Microbiological/Bacteriological Reports, Physical & Chemical Reports and Chlorine Residual Reports submitted on time	100%	

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B. PROCESS RESULTS

PI 1- Quality of service	1. ISO-certified Quality Management system (QMS) or its equivalent for LWDs under categories A and B;	passed ISO 2015:9001 surveillance	pass ISO 2015:9001 surveillance	Administrative	pass ISO 2015:9001 surveillance	100%	
	2. Commercial Practice System Certified for LWDs under Categories C and D	CPS installed was maintained	CPS installed maintained	Commercial	CPS installed maintained	100%	

C. FINANCIAL RESULTS

PI 1 Financial viability and sustainability	Collection Efficiency $\geq 90\%$	Coll. Efficiency – 97%	Collection Efficiency – $\geq 90\%$	Finance	93.60%	103%	
	Current Ratio $\Rightarrow 1.5:1$	Current Ratio – 1.89:1	Current Ratio – 1.5:1		2.75:1	183%	
	Positive net balance in the average Net Income for twelve (12) months	Average Net Income = 284,979.58	Average Net Income = 5,000.00		173,570.02	347%	

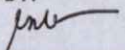
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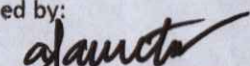
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D. CITIZEN/CLIENT SATISFACTION RESULTS							
PI 1 -Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing and Efficient Government Delivery Service Act of 2018;	2020 (4th edition) July 23, 2020	Issued a Certificate of Compliance (COC) pursuant to SEC. 5.1.c		Issued a Certificate of Compliance (COC) pursuant to SEC. 5.1.c	100%	2021 (5th edition) Feb. 23, 2021
	2. Percentage of Customer's Complaints acted upon against received complaints	155	50		285	570%	
	* Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours	none	none	Commercial/ Administrative	none	none	
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	155	108		285	263%	

Prepared BY:


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February 14, 2022

Approved by:


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Date: February 15, 2022