

FORM A  
FY 2023 PERFORMANCE ACCOMPLISHMENTS

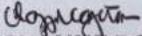
LWD NAME : LICAB WATER DISTRICT

	PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW	Compliant
	b. Current in Debt Service Status	Compliant
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves	Compliant
	d. LWUA-Approved Water Rates	Compliant
	e. Compliance with Commercial Practice System	Compliant
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	Compliant
	g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report	Compliant Compliant Compliant Compliant

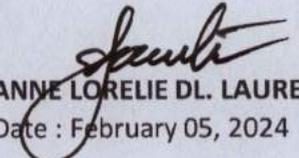
MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>							
<b>PI 1 - (Quality) Access to potable water</b>	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	3,538 household connections / 6,116 households 57.85%		Engineering/ Production Unit	3,874 HH connections / 6,210 HH 62.38%	104%	
<b>PI 2 - (Quality) Reliability of the service</b>	Percentage of household connection receiving 24/7 supply of water.	3,538 HH connections 100%		Engineering/ Production / Commercial Unit	3,874 HH connections 100%	100%	
<b>PI 3 - (Timeliness) Adequacy</b>	Source Capacity of LWD to meet demands for 24/7 supply of water, should <b>not</b> be less than 1.5:1 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 days x 1 Liter / 1000	2.97:1 (2,344,322 cum per year) / 839,391 cum per year Demand= 3,538 x 5x130x365x1L/1000		Engineering/ Production / Commercial Unit	2.55:1 (2,344,322 cum per year) / 919,107 cum per year Demand= 3,874 x 5x130x365x1L/1000	170%	
<b>PI 4 - Board-Approved Water Safety Plan</b>	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	Approved by LWUA		Engineering Unit	Developed and implemented the WSP with 91.72% rating (May 17, 2023)	115%	
<b>PI 5 - (Quantity) Non-Revenue Water</b>	Percentage of unbilled water to water production should <b>not exceed 30%</b>	7%		Engineering/ Production / Customer Service / Billing Unit	6%	500%	
<b>PI 6 - (Quality) Potability</b>	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 from 0.3 ppm to 1.5 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.		Engineering/ Production / Commercial Unit	All Physical Chemical, Microbiological tests and Daily Chlorine Residual Reports submitted on time	100%	

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 7 - (Timeliness) Adequate / Reliability of Service</b>	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	1 hour		Commercial and Engineering	1 hour	200 %	
<b>PI 8 - Staff Productivity Index</b>	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:226		Human Resources	1:258	188 %	
<b>PI 9 - Water Quality Reports</b>	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	All Microbiological /Bacteriological Reports, Physical & Chemical Reports and Chlorine Residual Reports submitted on time		Engineering/ Production Unit	All water samples passed the Physical Chemical and Microbiological tests. Daily Chlorine Residual was at least 0.3 ppm at the farthest point.	100%	
<b>B. PROCESS RESULTS</b>							
<b>PI 1 - Quality of service</b>	At least 90% Compliance with the Commerical Practice System (CPS)	Fully Compliant		Billing	Full Compliant	100%	
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency (≥ 90%)	Collection Efficiency – ≥ 94.40%		Finance	93.90%	104%	
	Current Ratio ≥ 1.5 : 1	Current Ratio – 1.31:1		Finance	3.20:1	213%	
	Positive Net Balance in the Average Net Income for twelve (12) months	Average Net Income = 5,000.00		Finance	196,543.97	393%	
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	(1) Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;	2022 (6th Edition) March 21, 2022			Issued a Certificate of Compliance (COC) pursuant to SEC. 5.1.c	100%	2023 (7th Edition) November 30, 2023
	(2) Percentage of Customer's Complaints acted upon against received complaints	458		Commercial and Administrative	467	916%	
	* Complaints through Hotline #8888, Presidential Complaint Center (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours;	none			none	none	
	(3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	458			467	424%	

Prepared by:

  
**HAZZEL ANNE DS. CAYETANO**  
 Date : February 05, 2024

Approved by:

  
**ANNE LORELIE DL. LAURETA**  
 Date : February 05, 2024

FORM A

FY 2023 PERFORMANCE TARGETS

(Note: Same form to be used for submitting 2023 Accomplishments)

LWD NAME : LICAB WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW	Compliant
	b. Current in Debt Service Status	Compliant
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves	Compliant
	d. LWUA-Approved Water Rates	Compliant
	e. Compliance with Commercial Practice System	Compliant
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	Compliant
	g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report	Compliant Compliant Compliant Compliant

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>							
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD		3% or 186 additional HH or concessionaire of the total household within the coverage of LWD (total HH is 6210) 3,724 HH connection/ 6,210 HH 59.97%	Engineering/ Production Unit			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.		3,724 HH connection 100%	Engineering/ Production / Commercial Unit			
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should not be less than 1.5:1 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 days x 1 Liter / 1000		1:5:1	Engineering/ Production / Commercial Unit			

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 4 - Board-Approved Water Safety Plan</b>	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.		Develop and implement WSP with at least 80% rating	Engineering Unit			
<b>PI 5 - (Quantity) Non-Revenue Water</b>	Percentage of unbilled water to water production should <b>not</b> exceed 30%		30%	Engineering/ Production / Customer Service / Billing Unit			
<b>PI 6 - (Quality) Potability</b>	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 <b>at least 0.3 ppm</b> 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 during the year should pass the Physical Chemical and Microbiological tests as required by PNSDW 2017. Daily Chlorine Residual Requirements should be at least 0.3 ppm at the farthest point.	Engineering/ Production / Commercial Unit			

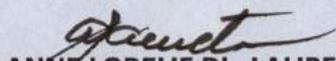
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<b>PI 7 - (Timeliness) Adequate / Reliability of Service</b>	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD		Not more than two hours	Commercial and Engineering			
<b>PI 8 - Staff Productivity Index</b>	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)		1:120	Human Resources			
<b>PI 9 - Water Quality Reports</b>	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports		All Microbiological/ Bacteriological Reports, Physical & Chemical Reports & Chlorine Residual Reports submitted on time	Engineering/ Production Unit			
<b>B. PROCESS RESULTS</b>							
<b>PI 1 - Quality of service</b>	At least 90% Compliance with the Commercial Practice System (CPS)		Fully Compliant	Billing			
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency ( ≥ 90%)		Collection Efficiency – ≥ 90%	Finance			
	Current Ratio ≥ 1.5 : 1		Current Ratio – 1.5:1	Finance			
	Positive Net Balance in the Average Net Income for twelve (12) months		Average Net Income = 5,000.00	Finance			
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	(1) Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; (2) Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.		Issued a Certificate of Compliance (COC) pursuant to SEC. 5.1.c  50  none  108	Commercial and Administrative			

Prepared by:

**HAZZEL ANNE DS. CAYETANO**

Date : February 05, 2024

Approved by:

  
**ANNE LORELIE DL. LAURETA**

Date : February 05, 2024