

LWD NAME: LIBMANAN WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2021 Budget:						
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households/baranggays within the coverage of the LWD 49.27% (7428/15075)	49.37% (8141/16488)	Engineering and Construction			
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water 96.65%	97%	Engineering and Construction			
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources(cu.m/yr)</u> 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 1L/1000	2.16:1	≥3.6:1	Production and Water Quality		
PI 4 COVID-19 Response Measures	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 lavatory for proper hand washing, flashing and posting of infographics within the office premises, provision of hygiene items to employees, weekly disinfection, issuance of Office Memos to mitigate COVID-19, Log of concessionaires, purchase of electric and thermal scanner and provision of tent for customer log.	Implement measures in response to COVID-19	Admin./General Services		
B. Water Distribution Service Management						
2021 Budget:						

PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	19.64%	≤30%	Production and Water Quality			
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	100% Compliant (116/116)	100% Compliant	Production and Water Quality			
	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	0.33ppm - 1.00ppm	0.3ppm - 1.5 ppm	Production and Water Quality			
PI 3 (Timeliness) Adequacy/reability of service	Average response time to restore service (major and minor repair) 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 the WD	within 12.1 hours	within 10 hours	Engineering and Construction			
Support to Operation (STO)							
2021 Budget:							
PI1 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.	1:225	≥1:120	Admin./General Services			
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA Approved rates	LWUA approved water rates	LWUA approved water rates	Finance and Commercial			
PI 3 Customer Satisfaction	1. Ease of Doing Business - compliance to CSC Memo No. 14-2016. 2. Percentage of Customer Complaints acted upon against received complaints. •Complaints through hotline #8888 acted upon within 72 hours. •Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	1. 100% compliant 2. *no complaints received thru #8888 *100% or 215/215 complaints received were acted upon as of Dec 31, 2020	1. 100% compliant 2. 100% compliant	Finance and Commercial			

MFOs AND PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						


2021 Budget:							
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency $\geq 90\%$; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio $\geq 1.5:1$ 	<ul style="list-style-type: none"> • 93% •P822,183.88; • 5.94:1 	<ul style="list-style-type: none"> • $\geq 95\%$; •P595,320.40 • $\geq 1.5:1$ 	Finance and Commercial			
PI 2							
a) Compliance with COA reporting requirements	In accordance with the prescribed content and period of submission (Submission of five financial reports, i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	100% Compliant	100% Compliant	Finance and Commercial			
b) Compliance with LWUA reporting requirements in accordance to content and period submission							
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission 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	100% Compliant	100% Compliant	Admin./General Services, Finance and Commercial and Production and Water Quality			

² Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


KRISTINE KAY T. BALINGBING
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Approved by:


ENGR. RODOLFO A. JIMENEZ, JR.
General Manager 47057

Form A-1

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Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2021 Target for Performance Indicator 1	FY 2021 ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2021 Target for Performance Indicator 2	FY 2021 ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2021 Target for Performance Indicator 3	FY 2021 Accomplish-ment for Performance Indicator 3	Performance Indicator 4	FY 2021 Target for Performance Indicator 4	FY 2021 Accomplish-ment for Performance Indicator 4	Remarks
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	≥1:120		Affordability Must be LWUA-approved Water Rate	LWUA Approved Water Rates		Customer Satisfaction Ease of Doing Business-Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs	100% compliant / acted upon					
D. General Administration and Support Services (GASS)													
	Financial Viability & sustainability Collection Efficiency ≥ 90% Postive Net Income Balance Current Ratio ≥ 1.5:1	• ≥ 95%; • P595,320.40 • ≥ 1.5:1		Compliance to COA reporting requirements Compliance to LWUA reporting requirements	100% Compliant								

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