

FORM A
FY 2023 PERFORMANCE TARGETS
(Note: Same form to be used for submitting 2023 Accomplishments)


LWD NAME : **ALICIA 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

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)
A. PERFORMANCE RESULTS						
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	100%	6795	Finance and Commercial Section	6407	94%
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	All households receives 24/7 supply of water	Production and Water Quality Section	All households receives 24/7 supply of water	100%
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	100%	6.61	Production and Water Quality Section	6.61	100%
PI 4 - Board-Approved Water Safety Plan	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.	100%	100%	Production and Water Quality Section	100%	100%
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	20%	22%	Production and Water Quality Section	22%	100%
PI 6 - (Quality) Potability	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.	100%	100%	Production and Water Quality Section	100%	100%


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PI 7 - (Timeliness) Adequate / Reliability of Service	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	100%	Minor Repair - One(1) Hour Major Repair - One(1) Day	Engineering and Construction Section	Minor Repair - One(1) Hour Major Repair - One(1) Day	100%	
PI 8 - Staff Productivity Index	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 staff for every 192 service connections (1:192)	1 staff for every 192 service connections (1:200)	Admin and General Services	1 staff for every 200 service connections (1:200)	100%	
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	100%	100%	Production and Water Quality Section	100%	100%	
B. PROCESS RESULTS							
PI 1 - Quality of service	At least 90% Compliance with the Commerical Practice System (CPS)	100%	100%	Admin and General Services	100%	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	95.10%	93.70%	Finance and Commercial Section	93.70%	100%	
	Current Ratio ≥ 1.5 : 1	8.20	4.93	Finance and Commercial Section	4.93%	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	885,412.00	971,502.00	Finance and Commercial Section	971,502.00	100%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	(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.	100%	100%	100%	100%	100%	

Prepared by:


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 Date : Mar 27, 2024


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Approved by:


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 Date : Mar 27, 2024