Form A-1
DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS 2019

LWD:

LWD:											
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks	
A. Water Facilit	A. Water Facility Service Management										
Admin/ Engineering/ Production Division	households with access to potable water against the total number of households within the coverage of the LWD		13,090 service connections (household)/ 33,250 total number of households - 39%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	100% of household connection receiving 24/7 supply of water	100% of household connection receiving 24/7 supply of water	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply		6,748,704 cu.m/yr 2,996,173 cu.m/yr =2.25:1		
B. Water Distrik	. Water Distribution Service Management										

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	15.00%	14.59%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm		0.41 ppm	(Timeliness) adequacy/ reliability of service Average response time to restore service 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 WD	1-2 DAYS	1-2 DAYS	

C. Support to Operations (STO)

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
D. General Adn	ninistration and Supp	ort Services (GASS)								
Finance Division / GWD Management	Financial Viability & sustainability Collection Efficiency ≥ 90% Postive Net Income Balance Current Ratio ≥ 1.5:1	•Collection efficiency ≥ 90%; 2•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio ≥ 1.5:1	•Collection efficiency ≥ 90%; 2•Positive Net Balance Mo.Ave.NI.= P719,805.59 •Current Ratio ≥ 2.20:1	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	Financial Statetements on or before March 30, 2019 and Ageing of Cash Advance on or before Dec. 1,2019. Monthly Data Sheet, Financial Statements, Microbiological/Chl orine Residual Report submitted on the 3rd week of the following month. Physical/Chemical Report submitted every quarter of the year. Approved Water District budget submitted every 2nd Quarter of the year. Annual Report submitted on the 2nd week of the following year	Financial Statements submitted Feb. 14, 2019 Aging of Cash Advance submitted Nov. 26, 2019. Monthly Data Sheet, Financial Statements, Microbiological/Chl orine Residual Report submitted on the 3rd week of the following month. Physical/Chemical Report submitted February 2019. Approved Water District budget submitted February 28, 2019. Annual Report submitted February 28, 2019.	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	19,589,541.00	P 18,360,719.85 / 19,589,541 = 94%	

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Admin/Financ e Division	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:181	1:181	Affordability Must be LWUA- approved Water Rate	Minimum Charge (10 cu.m.) - P 235.00 4.7% of LIG	Minimum Charge (10 cu.m.) - P 235.00 4.7% of LIG	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	#8888 acted upon	Certificate of Compliance October 30, 2019 Complaints throught 8888 - none Complaints received through WD customer service unit within the period - 1,219 complaints acted upon.	

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Prepared by:

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Approved by:

Eng'r. Felixberto C. Legarda General Manager B