

Form A-1

DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
2018

LWD: WAO WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2018 Target for Performance Indicator 1	FY 2018 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2018 Target for Performance Indicator 2	FY 2018 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2018 Target for Performance Indicator 3	FY 2018 Accomplishment for Performance Indicator 3	Remarks
A. Water Facility Service Management										
Engineering & Production	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of the LWD	55%	55%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	97%	98%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	100%	290%	
B. Water Distribution Service Management										

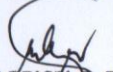
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2018 Target for Performance Indicator 1	FY 2018 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2018 Target for Performance Indicator 2	FY 2018 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2018 Target for Performance Indicator 3	FY 2018 Accomplishment for Performance Indicator 3	Remarks
Engineering & Production	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	29%	28%	(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	100%	120%	(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	3 hrs. mainline; 2 hrs. distribution line; 1 hr. laterals	3 hrs. mainline; 2 hrs. distribution line; 1 hr. laterals	
C. Support to Operations (STO)										

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2018 Target for Performance Indicator 1	FY 2018 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2018 Target for Performance Indicator 2	FY 2018 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2018 Target for Performance Indicator 3	FY 2018 Accomplish-ment for Performance Indicator 3	Remarks
Admin	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:275	1:279	Affordability Must be LWUA- approved Water Rate	129%	129%	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%	100%	

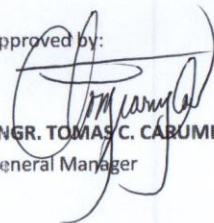
D. General Administration and Support Services (GASS)

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2018 Target for Performance Indicator 1	FY 2018 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2018 Target for Performance Indicator 2	FY 2018 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2018 Target for Performance Indicator 3	FY 2018 Accomplishment for Performance Indicator 3	Remarks
Finance	Financial Viability & sustainability Collection Efficiency \geq 90% Postive Net Income Balance Current Ratio \geq 1.5:1	95% P2,653,156.99 1:5:1	95% P2,817,059.09 1:5:2	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	100% complied	100% complied	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	100% complied	100% complied	

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