

**FORM A**  
**OFFICE PERFORMANCE ACCOMPLISHMENT**  
FY 2017

LWD NAME: PIKIT WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2017 Budget:</b>							
PI 1 (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	58.10%  2,104 3,621	58.98%  2,200 3,730	Engineering and Operation Section (EOS)	59.60%  2,223 3,730	100%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100% 2,104	100% 2,200	EOS	101% 2,223	100%	
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	2.06:1	2:1	EOS	1.97:1	100%	
<b>B. Water Distribution Service Management</b>							
<b>2017 Budget:</b>							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	9.33%	10%	EOS	9.89%	100%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.30ppm CIO2 residual	To attain > or = 0.30ppm CIO2 residual	EOS	Attained 0.30 – 1.50ppm	100%	
PI 3 (Timeliness) Adequacy / Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	6hrs.	12hrs.	EOS	6hrs.	100%	
<b>C. Support to Operation (STO)</b>							
<b>2017 Budget:</b>							
PI 1	Staff Productivity Index  The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D,	123:1	100:1	Administrative, Finance and Commercial Section (ACFS)	171:1	100%	

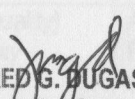
MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
	and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in a LWD						
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> cu.m. must not exceed 5% of the average income of LIG	4.75%	5%	AFCS	4.75%	100%	
PI 3	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	100%	100%	PES	975 acted 975 complaints	100%	
D. General Administration and Support Services (GASS)							
2017 Budget:							
PI 1	Financial viability & sustainability of LWD operations a. Collection Efficiency b. Operating Ratio c. Current Ratio	84% 77% 7.99:1	90% 75% 2.0 : 1	AFCS AFCS AFCS	85% 72% 10.27:1	94% 100% 100%	
PI 2 – a	Compliance with COA reporting requirements in accordance with content and period of submission a. Balance Sheet b. Statement of Income & Expenses c. Statement of Cash Flows d. Statement of Government Equity e. Notes to FS f. Report on Ageing of Cash Advance	January 26, 2017 January 26, 2017 January 26, 2017 January 26, 2017 January 26, 2017 January 4, 2017	January 15, 2018 January 15, 2018 January 15, 2018 January 15, 2018 January 15, 2018 December 1, 2017	AFCS AFCS AFCS AFCS AFCS AFCS	January 12, 2018 January 12, 2018 January 12, 2018 January 12, 2018 January 24, 2018 November 17, 2017		



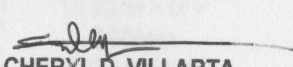
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PI 2 – b	Compliance with LWUA reporting requirements in accordance to content and period of submission						
	a. Monthly Data Sheet	January 27, 2017	15 <sup>th</sup> day of the succeeding month	AFCS	January 15, 2018		
	b. Balance Sheet	January 27, 2017	15 <sup>th</sup> day of the succeeding month	AFCS	January 15, 2018		
	c. Income Statement	January 27, 2017	15 <sup>th</sup> day of the succeeding month	AFCS	January 15, 2018		
	d. Cash Flow Statement	January 27, 2017	15 <sup>th</sup> day of the succeeding month	AFCS	January 15, 2018		
	e. Microbiological & Chlorine Residual Report	January 27, 2017	15 <sup>th</sup> day of the succeeding month	EOS	January 15, 2018		
	f. Physical & Chemical Report	January 27, 2017	Yearly	EOS	January 15, 2018		
	g. Approved W/D Budget with Annual Procurement Plan	January 27, 2017	February 14, 2018	AFCS	January 15, 2018		
	h. Annual Report	January 27, 2017	February 14, 2018	AFCS	January 24, 2018		

Legend: Engineering and Operation Section (EOS)  
Administrative, Finance and Commercial Section (AFCS)

Prepared by:

  
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