

FORM A-1

DETAILS OF OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

LWD NAME: PIKIT WATER DISTRICT


Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for PI 1 (3)	FY 2017 ACCOMPLISHMENT for PI 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for PI 2 (6)	FY 2017 ACCOMPLISHMENT for PI 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for PI 3 (9)	FY 2017 ACCOMPLISHMENT for PI 3 (10)	Remarks (11)
A. Water Facility Service Management										
Engineering and Operation Section	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	58.98% <u>2,200</u> 3,730	59.6% <u>2,223</u> 3,730	Percentage of household connections receiving 24/7 supply of water	100% 2,200	101% 2,223	Source capacity of LWD to meet demands for 24/7 supply of water	2:1	1.97:1	
B. Water Distribution Service Management										
Engineering and Operation Section	Percentage of unbilled water to water production	10%	9.89%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	To attain >= 0.30ppm CIO2 residual	Attained 0.30- 1.50ppm	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	12hrs.	6hrs.	
C. Support to Operation (STO)										
Administrative, Finance and Commercial Section	Staff Productivity Index The Staff Productivity Index of one (1) position	100:1	171:1	Reasonableness/Af fordability of water rates to consumers with access connections. Water rate for the 1 st cu.m.	5%	4.75%				

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Engineering and Operation Section	for every 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			must not exceed 5% of the average income of LIG						
Engineering and Operation Section							Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100% 975 acted 975 complaints	
D. General Administration and Support Services (GASS)										
Administrative, Finance and Commercial Section	Financial viability & sustainability of LWD operations a. Collection Efficiency b. Operating Ratio c. Current Ratio	90% 75% 2.0 : 1	85% 72% 10.27:1	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	01.15.18 01.15.18 01.15.18 01.15.18 01.15.18 12.01.17	01.12.18 01.12.18 01.12.18 01.12.18 01.24.18 11.17.17	Compliance with LWUA reporting requirements in accordance to content and period of submission a. Monthly Data Sheet b. Balance Sheet c. Income Statement d. Cash Flow Statement e. Approved WD Budget with Annual Procurement Plan f. Annual Report	15 th day of the succeeding month 02.14.18 01.24.18		

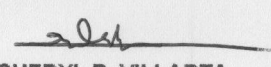
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				Cash Advance						
Engineering and Operation Section							g. Microbiological & Chlorine Residual Report h. Physical & Chemical	15 th day of the succeeding month yearly		


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

Prepared by:


MILDRED G. DUGASAN
Administrative Service Asst. B

Recommending Approval:


CHERYL D. VILLARTA
Engineer A


GINA F. MARISCAL
Corporate Accounts Analyst

Approved by:


MAX VILORIA BOADO
General Manager