

FORM A-1
 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: MUNOZ WATER DISTRICT

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2017 Target for Performance Indicator 1	FY 2017 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2017 Target for Performance Indicator 2	FY 2017 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2017 Target for Performance Indicator 3	FY 2017 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2017 Target for Performance Indicator 4	FY 2017 Accomplishment for Performance Indicator 4	Remarks
A. WATER FACILITY SERVICE MANAGEMENT													
Finance and Commercial Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	15 Barangays	15 Barangays										Initial design of MWD water supply system covers 6 barangays only. Total Brgys. In the Science City of Munoz - 37. Total Brgy. Served by MWD - 15 Total Brgy. Served by LGU managed BAWASA - 21
Production and Maintenance Division				Percentage of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	Source capacity of LWD to meet demands for 24/7 supply of water	Ratio of total production capacity to computed demand - 3.7:1	Ratio of total production capacity to actual demand - 3.7:1				
B. WATER DISTRIBUTION SERVICE MANAGEMENT													
Production and Maintenance Division	Percentage of unbilled water to water production	25%	24.00%	Average Deviation from PNSDW (Chlorine Residual Requirements)	0.3 ppm	.325 ppm	Average response time to restore service when there are interruptions based on the citizen's charter of LWD proposed for approval by CSC	Not more than 3 hours response time to restore service.	Not more than 2 hours response time to restore service.				Actual Chlorine Residual - 0.3 to 0.4 ppm.
Finance and Commercial Division													

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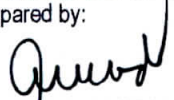
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C. SUPPORT TO OPERATIONS (STO)													
Administrative and General Services Division	Staff Productivity Index	1:160	1:168	Reasonableness / Affordability of water rates to consumers with access connections. Water Rate must not exceed 5% of LIG	3.6% of LIG Minimum Charge (10 cu.m.) - P220.00	3.6% of LIG Minimum Charge (10 cu.m.) - P220.00	Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	4845 customer complaints acted upon/ 4845 customers complaints received	4845 customer complaints acted upon/ 4845 customers complaints received				
Finance and Commercial Division					Net Income of LIG - P6,000.00	Net Income of LIG - P6,000.00							
Production and Maintenance Division													
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES													
Finance and Commercial Division/ Administrative and General Services Division	Financial Viability and sustainability of LWD Operations: Collection Efficiency ≥ 90% Positive Net Balance in the Average Net Income for twelve (12) Current Ratio = ≤ 1.5:1	Collection Efficiency = 98% Average Net Income = P365,708.00 Current Ratio = 4:1	Collection Efficiency = 98% Average Net Income = P594,072.00 Current Ratio = 4.44:1	Compliance with COA reporting requirements in accordance with content and period of submission	Submit 2017 Financial Statements on or before January 31, 2018 and Ageing of Cash Advance on or before December 1, 2017	Submitted 2017 Financial Statements on January 15, 2018 and Ageing of Cash Advance on November 21, 2017	Compliance to COA AOM	Resolve at least 30% of COA Findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016	Resolved 16 COA findings out of 25 COA AOM issued. Percent of COA AOM resolved to No. of COA findings - 64%	Budget Utilization Rate	Actual Disbursement on CAPEX should be 85% of approved CAPEX Budget	Approved CAPEX Budget - P6,562,200.00 Actual Disbursement of CAPEX - P6,141,563.57 Percentage of Actual Disbursement to CAPEX Budget - 93.58%	

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Finance and Commercial Division/ Administrative and General Services Division				Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month.	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month.							
					Approved Water District budget submitted within the first quarter of the reference year.	Approved Water District budget submitted first March 21, 2017							
Production and Maintenance Division					Annual Report Submitted every 2nd quarter of the following year.	Annual Report Submitted January 15, 2017							
					Physical/Chemical Report submitted every 3 rd quarter of the month	Physical/Chemical Report submitted March 10, 2017							

Prepared by:


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31-Jan-18
Date

Approved by:


 ENGR. ROGELIO L. MIGUEL
 General Manager

31-Jan-18
Date