## 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	for Performance Indicator 1	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		Remarks
A. WATER FACILITY SERVICE MANAGEMENT												I <del>-</del>	
Finance and Commercial Division	Percentage of household with access to potable water against the total number of household within the coverage of LWD	49.45%	49.17%										Target service connection as per 2017 Budget - 4,903 Actual Service Connection - 4,875
Production and Maintenance Division				Percentage of household connections received 24/7 supply of water	household ho connections cor	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 DISTR	RIBUTION SERVIC	E MANAGEMEN	Т										
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	Not more than 3 hours response time	Not more than 2 hours response time to restore				Actual Chlorine Residual - 0.3 to 0.4 ppm.
Finance and Commercial Division							based on the citizen's charter of LWD proposed for approval by CSC	to restore service.	service.				

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### LWD NAME: MUNOZ WATER DISTRICT

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Major Final Outputs/ Responsible Bureaus C. SUPPORT TO		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	the same of the sa	Remarks
Administrative and General Services Division	Staff Productivity Index	1:160	1:168	Reasonableness / Affordability of water rates to consumers with access	3.6% of LIG Minimum Charge (10 cu.m.) - P220.00	3.6% of LIG Minimum Charge (10 cu.m.)- P220.00							
Finance and Commercial Division				connections. Water Rate must not exceed 5% of LIG	Net Income of LIG - P6,000.00	Net Income of LIG - P6,000.00	Customer Satisfaction - Percentage of customer	4845 customer complaints acted upon/	4845 customer complaints acted upon/ 4845				
Production and Maintenance Division							complaints acted upon against received complaints	4845 customers complaints received	customers complaints received				
D. GENERAL AD	MINISTRATION A	ND SUPPORT S	ERVICES						-				
Finance and				Compliance	Submit 2017	Submitted 2017				Budget		Approved CAPEX	
Commercial	Financial Viability			with COA	Financial	Financial Statements	COA AOM		findings out of 25	Utilization Rate		Budget -	
Division/	and sustainability			reporting	Statements on	on January 15, 2018		•	COA AOM issued.		NOW WATER CONTRACTOR	P6,562,200.00	i
Administrative	of LWD			requirements in		and Ageing of Cash		in the COA			should be 85%	N NAVOROSTICE	i
and General	Operations:			accordance	January 31,	Advance on		AOM issued to				Disbursement of	i
Services Division				with content	2018 and	November 21, 2017		the agency for			CAPEX Budget	P6,141,563,57	
	Efficiency ≥ 90%	Collection Efficiency = 98%	Collection Efficiency = 98%	and period of submission	Ageing of Cash Advance on or before December 1,			prior years as of December 31, 2016	Percent of COA AOM resolved to No. of COA findings - 64%			Percentage of Actual Disbursement to	
	Positive Net				2017				- 04%			CAPEX Budget -	
	Balance in the	Average Net	Average Net	-	2011							93.58%	
		Income =	Income =										
	Income for twelve	P365,708.00	P594,072.00										
	(12) months												
	Current Ratio = ≤	3.0	Current Ratio =										
	1.5:1	4:1	4.44:1								L		

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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
Finance and Commercial Division/ Administrative and General Services Division				reporting requirements in accordance to content and	Sheet, Financial Statements, Microbiological/ Chlorine	or before 15th day of							
					Water District budget	Approved Water District budget submitted first March 21, 2017							
						Annual Report Submitted January 15, 2017							
Production and Maintenance Division					al Report	Physical/Chemical Report submitted March 10, 2017							

Approved by:

Approved by:

Approved by:

ARILEEN A. ORODIO

Division Manager C

Approved by:

ENGR. ROGELIO L. MIGUEL

31-Jan-18

General Manager

Date