

Form A-1
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2018

LWD: NORALA 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										
Adminis- trative & Finance Services	(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	15.42%	15.74%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	100%	100%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	not less than 1.2:1	3.73:1	
Operations/ Technical Services										
B. Water Distribution Service Management										
Operations/ Technical Services	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	NRW should not exceed 30%	27%	(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	not less than 0.50 ppm	0.69ppm	(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	within 24 hours	Within 24 hours for production equipment or facility breakdown. 3 hrs. and 6 hrs. for service line and mainline respectively.	

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C. Support to Operations (STO)										
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	161:1	165:1	Affordability Must be LWUA-approved Water Rate	236.65	236.65	Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Complaints thru 888 acted upon within 72 hrs Customer complaints acted upon against received complaints	<input type="text" value="100%"/> <input type="text" value="NONE"/> <input type="text" value="100%"/>	<input type="text" value="100%"/> <input type="text" value="NONE"/> <input type="text" value="100%"/>	

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D. General Administration and Support Services (GASS)

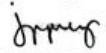
Financial Viability & sustainability	Collection Efficiency ≥ 90%	≥ 90%	93%	Compliance to COA reporting requirements Financial Reports	3/30/2018	1/31/2018	Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	at least 30%	60%	
	Postive Net Income Balance	54,818.40	175,288.91	Report on Ageing of Cash Advance)	12/1/2018	11/26/2018				
	Current Ratio ≥ 1.5:1	≥ 1.5:5	2.99:1	Compliance to LWUA reporting requirements i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement,	monthly	monthly	Budget Utilization Rate (BUR)	not less than 85%	95.20%	
				Microbiological	monthly	monthly				
				Physical/ Chemical	annually	10/16/18				
				Chlorine residual	monthly	monthly				
				Approved WD budget	annually	1/15/18				
				Annual Procurement Plan	1/31/18	1/24/18				
Annual Report	3/30/18	2/5/18	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%							

Prepared by:


 GRACE S. PIOSCA
 PBB Focal Person

2-20-18

Approved by:


 JOVELYN P. PEREZ
 General Manager

2/20/18