

DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS

2019

LWD: BALIWAG WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	Remarks
A. Water Facility Service Management										
Percentage of households with access to potable water against the total number of households within the coverage of the LWD	Performance Indicator 1	100%	100%	(Quality) reliability of service	100%	100%	(Timeliness) Adequacy	287.81 (319 x 90%)	306.87 (340.97 x 90%)	
		Total Households 35,401	Total Households 35,493		100%	287.81 (319 x 90%)		306.87 (340.97 x 90%)		
Percentage of households with access to potable water against the total number of households within the coverage of the LWD	Performance Indicator 2	100%	100%	Percentage of Household connections receiving 24/7 supply of water	100%	100%	Source Capacity of WD to meet demands for 24/7 supply	9,076,520.70	9,677,546.93	
		Total Household w/access 35,401	Total Household w/access 35,493		100%	9,076,520.70		9,677,546.93		
Percentage of households with access to potable water against the total number of households within the coverage of the LWD	Performance Indicator 3	1.3:1	1.3:1	Water Demand= (31,181 x 5 x 130 x 365/1000)	1.3:1	1.3:1	Water Demand= (31,181 x 5 x 130 x 365/1000)	130 x 365/1000	130 x 365/1000	
		1.2:1	1.2:1		1.2:1	1.2:1				

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B. Water Distribution Service Management										
	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	Remarks
	Percentage of unbilled water to water production	16.67% Billed: 7,563,767.25 Production: 9,076,520.70	14.69% Billed: 7,324,535.00 Production: 8,586,631	(Quality) Potability - Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	0% 0.3 mg/L	0% 0.3 mg/L	(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 LWD	Response time- Immediately upon receipt of reported leak Restoration of water service- Average of 8 hrs.	Response time- Immediately upon receipt of reported leak Restoration of water service- Average of 6 hrs.	

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C. Support to Operations (STO)										
	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	Remarks
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	Service Connection: 35,401/143 SPI for Category A 247:1	Service Connection: 35,493/143 SPI for Category A 248:1	Affordability LWUA-approved Water Rates	Php200.00 LIG = 12,466 5% LIG Php623.30	Php200.00 LIG = 12,466 5% LIG Php623.30	Customer Satisfaction 1. Ease of Doing Business- Compliance to CSC Memo No.14-2016 2. Customer complaints acted upon against received complaints	1. 100% compliance to CSC Memo No.14-2016 2. 100% of customer complaints received must be acted upon based on the existing laws and regulations	100% Total No. of Complaints: 585 Total No. of Resolved Complaints: 585	
							Complaints thru 888 acted upon within 72 hrs			

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D. General Administration and Support Services (GASS)										
	Financial Viability & sustainability Collection Efficiency ≥ 90% Positive Net Balance in the Average Net Income for twelve (12) months Current Ratio ≥ 1.5:1	Collection Efficiency: 97% Positive Net Income 11,024,815.66/ 12 918,734.63 Current Ratio: 2.1	Collection Efficiency: 96.5% Positive Net Income 21,282,355.68/ 12 1,773,529.64 Current Ratio: 2.05:1	Compliance with COA reporting requirements Compliance with LWUA reporting requirements	Submission of the ff. every 20th of the month a. Balance Sheet b. Statement of Income and Expenses c. Statement of Cash Flow d. Statement of Gov't. Equity e. Notes to Financial Statement	Submission of the ff. every 20th of the month a. Balance Sheet b. Statement of Income and Expenses c. Statement of Cash Flow d. Statement of Gov't. Equity e. Notes to Financial Statement	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX versus Approved CAPEX budget for the current year should not be less than 85%	not less than 85%	87%	

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BALIWAG DISTRICT