

## DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS 2018

LWD Name: **MANOLO FORTICH WATER DISTRICT**


Major Final Outputs / Responsible (1)	Performance Indicator 1 (2)	FY 2018 TARGET for Performance Indicator 1 (3)	FY 2018 ACCOMPLISH-MENT Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 TARGET for Performance Indicator 2 (6)	FY 2018 ACCOMPLISH-MENT Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2018 TARGET for Performance Indicator 3 (9)	FY 2018 ACCOMPLISH-MENT Performance Indicator 3 (10)	Remarks (11)
<b>A. Water Facility Service Management</b>										
	<b>Quantity</b> (Access to potable water) Percentage of households with access to potable water against the total number of households within the coverage of LWD	587 new service connection	1,071 new service connection	<b>QUALITY</b> (Reliability of Service) Percentage of Household connections receiving 24/7 supply of water	90% of total House Hold Connection received 24/7 water supply	90% of total House Hold Connection received 24/7 water supply	<b>TIMELINESS</b> (Adequacy) Source capacity of LWD to meet demands for 24/7 supply of water <i>To compute adequacy, use formula below:</i> <u>Rated Capacity of Sources (cu.m/yr)</u> Demand (cu.m/yr)	1.29:1	1.34:1	
<b>B. Water Distribution Service Management</b>										
	<b>QUANTITY</b> (Non Revenue Water) Percentage off unbilled water to water production	24%	23.25%	<b>QUALITY</b> (Potability) Daily Chlorine Dioxide residual requirement should be at least 0.2 ppm	0.5 ppm	0.5 ppm	<b>TIMELINESS</b> (Adequacy/reliability of service) Average response time to restore service when there are interruptions due to line breaks and/or production equipment facility breakdown as reflected in the CSC-approved Citizen's Charter	Within 90 minutes service is restores	Within 90 minutes service is restores	
<b>C. Support to Operation (STO)</b>										
	<b>STAFF PRODUCTIVITY INDEX</b> Category C = 1:120	1:200	1:224	<b>AFFORDABILITY</b> Must be LWUA-approved Water Rate	P157.50  LWU-approved Water Rates	P157.50  LWU-approved Water Rates	<b>CUSTOMER SATISFACTION</b>  1.Ease of doing business - compliance to CSC Memo No. 14-2016	1 certification from HR Manager and	1 certification from HR Manager and	Attached Annex 1

							<p>2. Percentage of customer complaints acted upon against received complaints</p> <p>a. Complaints through hotline #8888 acted upon within 72 hours</p> <p>b. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances</p>	<p>GM in compliance with CSC Memo No. 14 s. 2016</p> <p>10</p> <p>1,500 expected complaints to be received</p>	<p>GM in compliance with CSC Memo No. 14 s. 2016</p> <p>5</p> <p>1,235 complaints received</p>	<p>5 complaints were received through 8888 and were replied and acted upon within 72 hours after receipt</p> <p>Lesser complaints received due to improved services</p>
<b>D. General Administration and Support Services</b>										
	<b>FINANCIAL VIABILITY and SUSTAINABILITY</b>			<b>Compliance to COA Reporting Requirements</b>			<b>Budget Utilization Rate (BUR)</b>			
	Collection Efficiency ≥ 90%;	95%	100.17%	Balance Sheet	1	1	Actual Disbursement on CAPEX, Approved CAPEX Budget for the current year should be at least 85%	100%	90.87%	
				Statement of Income and Expenses	1	1				
		(P526,123.10)	P902,445.83	Statement of Cash Flows	1	1				
	Positive Net Balance			Statement of Government Equity	1	1				
				Notes to Financial Statement	1	1				
	Current Ratio ≥ 1.5:1	11.80%	6.84%							


				Report of Ageing of Cash Advance	1	1				
				Compliance to LWUA Reporting Requirement	12	12				
				Monthly Data Sheet	12	12				
				Balance Sheet	12	12				
				Income Statement	12	12				
				Cash Flow Statement						
				Microbiological Water Analysis Result	12	12				
				Physical/Chemical Water Analysis Result	1	1				
				Chlorine Residual Report	12	12				
				Approved WD Budget with Annual Procurement Plan	1	1				
				Annual Report	1	1				
	<b>STAFF PRODUCTIVITY INDEX</b> Category C = 1:120	1:200	1:224	<b>AFFORDABILITY</b>	LWU-approved Water Rates  P157.50	LWU-approved Water Rates  P157.50	<b>CUSTOMER SATISFACTION</b>  1.Ease of doing business - compliance to CSC Memo No. 14-2016  2. Percentage of customer complaints acted upon against received complaints  a. Complaints through hotline #8888bacted upon within 72 hours	1 certification from HR Manager and GM in compliance with CSC Memo No. 14 s. 2016  10	1 certification from HR Manager and GM in compliance with CSC Memo No. 14 s. 2016  5	Attached Annex 1        Only 5 complaints were received through 8888 and were replied and acted upon within 72

							b. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	1,500 expected complaints to be received	1,235 complaints received	hours after receipt  Lesser complaints received due to improved services
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