

LWD NAME: DAPITAN CITY WATER DISTRICT

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

ANNEX 2

Major Final Output/Responsible Bureau	Performance Indicator 1	FY 2018 TARGET for Performance Indicator 1	FY 2018 ACCOMPLISHMENT for Performance Indicator	Performance Indicator 2	FY 2018 TARGET for Performance Indicator 2	FY 2018 ACCOMPLISHMENTS for Performance Indicator 2	Performance Indicator 3	FY 2018 TARGET for Performance Indicator 3	FY 2018 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Water Facility Service Management	Percentage of barangay with access to portable water against the number of barangays within the coverage of the LWD	18 Barangays	18 Barangays	Percentage of household connection receiving 24/7 supply of water	90% of household connections received 24/7 supply of water	95% of household connections received 24/7 supply of water	Capacity of LWD to meet demands for 24/7 supply of water	100%	100%	
B. Water Distribution Service Management	Percentage of unbilled water to water production.	24.62%	23%	Average deviation from PNSWD (chlorine residual requirements) from January 1 to December 31	1.0	1.0	Average response time to restore service when there are interruptions based on the Charter of LWD proposed to approval by CSC	Not more than 3 hours response time to restore service	Maximum of 3.0 hours response time to restore service	
C. Support to Operations (STO)	<u>Staff Productivity Index</u> The Productivity Index of one (1) position for every one hundred twenty (120) service connections shall be strictly	140:1	136:1	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LG	252.00/10 cu.m.	252.00/10 cu.m.	Customers Satisfaction Percentage of Customer Complaints acted upon	100%	100%	

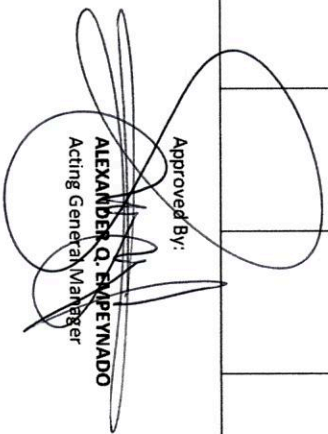
	observed in the determination of the total number of positions in a LWD									
D. General Administration and Support Service (GASS)	Financial viability and sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Coll. Ratio: 87.36 Opig. Ratio: 0.85 Current Ratio: 1.75	90% 0.82 1.7	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Submission of five financial reports i.e Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance					

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