

LWD NAME:

DAPITAN CITY WATER DISTRICT

FORM A
PERFORMANCE TARGET AND ACCOMPLISHMENT
2018

MAJOR FINAL OUTPUTS (MFOs) AND PERFORMANCE INDICATORS (PIs)		FY 2017 ACTUAL ACCOMPLISHMENT	FY 2018 TARGET	RESPONSIBLE OFFICE/ UNIT	FY 2018 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS	
		(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. WATER FACILITY SERVICE MANAGEMENT								
2017 Budget:								
PI 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	35%	36%	Engineering and Construction Services	35%	98%		
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	90%	95%	Engineering and Construction Services	94%	99%		
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	100%	100%	Engineering and Construction Services	100%	100%	Uder size bridge crossing main distribution pipeline	
B. Water Distribution Service Management								
2017 Budget:								
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	24.62%	23%	Engineering and Construction Services & Commercial Services	24.22%	95%		

PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (Chlorine residual requirements) from January 1 to December 31.	1.0	1.0	Engineering and Construction Services	1.0	100%	
PI 3 (Timeliness) <i>Adequacy/ reliability of service</i>	Average response from time to restore service when there are interruptions based on the Citizen's Charter of LWD	3.0 hrs	3.0 hrs	Engineering and Construction Services	3.0 hrs	100%	
C. SUPPORT TO OPERATIONS							
PI 1:	Staff Productivity Index	140:1	140:1	Administrative and General Services	136:1	95%	
PI 2:	The Staff Productivity Index shall be one (1) staff for every 120 service connections with access connections Reasonableness/ Affordability	252.00/10 cu.m.	252.00/10 cu.m.	Commercial Services	252.00/10 cu.m.		
PI 3:	Water rate for the 1st 10cu.m. must not exceed 5% of the average incom of LIG Customer Satisfaction	100%	100%	Finance and Commercial Services	100%	100%	
D. GENERAL SUPPORT ADMINISTRATIVE AND SUPPORT SERVICES							
PI 1:	Financial viability and sustainability of operations (Collection Ratio, Operating Ratio, and Current Ratio	Coll. Ratio: 87.36 Optg. Ratio: 0.85 Current Ratio 1.75	90% 0.82 1.7	Finance and Commercial Services	Coll. Ratio: 87.39 Optg. Ratio: .87 Current Ratio: 2.30	97% 100% 100%	

P1 2:	a. Compliance to COA reporting requirements in accordance with content and period of submission. <i>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 of Ageing of Cash Advances</i>	100%	100%	Finance and Commercial Services	100%	100%
	b. Compliance to LWUA reporting requirements in accordance with content and period of submission. Submission of reports, i.e. Monthly Data Sheet, Income Statement, Cash Flow, Statement, Microbiological/ Physical/ Chemical/ Chlorine Residual Reports, Approved WD Budget with Annual Procurement Plan and Annual Report	100%	100%	Finance and Commercial Services	100%	100%

Recommending Approval:

MA. CONCEPCION G. BAYRON
 Division Manager C

Date: 2-15-19

Approved by:


ALEXANDER G. AMPENADO
 Acting General Manager

Date: 2-15-2019