

**DETAILS OF DELIVERY BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS
2017**

CALBAYOG WATER DISTRICT

Major Final Outputs Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2017 TARGET for Performance Indicator 3 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Water Facility Service Management										
Engineering & Operations	Percentage of barangay with access to potable water against the total barangays within the coverage of LWD	50 Barangays with access to potable water	50 Brgy's have access to potable water	Percentage of household connection receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water on service coverage area	100% household connections receiving 24/7 supply of water on service coverage area	Source Capacity of LWD to meet demands for 24/7 supply of water	1.2:1	1.21:1	
B. Water Distribution Service Management										
Engineering & Operations/Administrative & HR/Commercial Services	Percentage of unbilled water to water production	Reduce Non Revenue Water to 25%	16.92%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 ppm to 1.5 ppm	Ave. = 0.75ppm	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD	Prompt action on service interruption for simple leakage and damage mainline within 24 hours.	Prompt action was taken with in 24 hours upon instruction	




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C. Support to Operation (STO)										
Administrative & HR/ Commercial Services	Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections for Category B	1 employee for every 120 service connections	1 employee for every 136 active service connection	Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1st 1 cu.m. must not exceed 5% of the average income of LIG	Average income of LIG is P6,000.00 5% of P 6,000.00 is P300.00 (Minimum Charge = P 287.00) 4.78%	(minimum charge = 287.00) 4.78%	Percentage of Customer Complaints acted upon against received complaints	100% customer complaints should be acted upon	100% customer complaints acted	
D. General Administrative and Support Services (GASS)										
Finance Services	Financial viability & sustainability of LWD operations	Collection Ratio: 92.0% Operation Ratio: 0.75 Current Ratio: 2.8:1	Collection Ratio: 92.77% Operation Ratio: 0.75 Current Ratio: 2.96:1	Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statement & Supporting Schedule should be submitted on or before February 14, 2018. Ageing of Cash Advances should be submitted on or before February 14, 2018	Submitted on or before February 14, 2018 Submitted on or before February 14, 2018	Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological Test and Chlorine Residual Report to be submitted 7 weeks after the reference month Annual Physical/Chemical Test to be submitted on the 2nd quarter & 4th quarter of the year Approved WD budget w/ Annual Procurement Plan to be submitted within the 1st quarter of the reference year Annual Audit Report to be submitted/posted on the 2nd quarter of the year	Submitted within the reference date Submitted within 2nd quarter & 4th quarter of 2017 Submitted on March, 2017 Submitted and posted on June, 2017	

Prepared by:

ENGR. MICHEL T. MALAQUI
Executive Assistant C

Date:

1/25/18

Recommending Approval:

NICANDRO P. COQUILLA
Corporate Budget Specialist A

Date:

1/26/18

Approved by:

EDITHA G. YRIGAN, MPM
General Manager B

Date:

1/26/18