

ANNEX 2

FORM A1


DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY:

MFOs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2018 TARGET for Performance Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 TARGET for Performance Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2018 TARGET for Performance Indicator 3 (9)	FY 2018 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS (11)
A. Major Final Outputs (MFOs)										
<i>(Note: All MFOs and indicators enrolled in the 2018 GAA should be included. Agency may add rows and columns if necessary)</i>										
Major Final Output 1: Water Facility Service Management										
Finance and Commercial Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	10,000 households, 12 barangays	10,468 households, 12 barangays	Percentage of household connections receiving 24/7 supply of water	100% (10,000 out of 10,000 households)	100% (10,468 out of 10,468 households)	Source capacity of LWD to meet demands for 24/7 supply of water	7,800,000 m3/ 3,500,000 m3 2.23:1	6,099,245.44 m3/ 3,140,400 m3 1.94 : 1	
Major Final Output 2: Water Distribution Service Management										
Finance and Commercial Division	Percentage of unbilled water to water production	30%	29%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.2 - 0.4 PPM	0.31 PPM	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	within 2 hours	within 1 hour 48 mins	
Engineering & Construction Division										
B. Support to Operations (STO)										
STO										
STO Indicator for the Priority of the Agency Head										
QMS Certification or ISO-aligned documentation of agency QMS for one core process										
Finance and Commercial Division	The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in a LWD - in p1 3)	1:120	1:223	Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG.	Minimum (10 cu.m.) - P 95.00 Average Income of LIG - P 12,140.00, 5% of Average income of LIG - P 607.00	Minimum (10 cu.m.) - P 95.00 Average Income of LIG - P 12,140.00, 5% of Average Income of LIG - P 607.00	Percentage of Customer Complaints acted upon against received complaints	100% (750 of 750 complaints)	100% (828 of 828 complaints acted upon)	
Engineering & Construction Division										
C. General Administration and Support Services (GASS)										
BUR										
Obligations BUR										
Disbursement BUR										

Submission PFM to COA and DBM	BFARs			Report on Ageing Cash Advance			COA Financial Reports				
Finance and Commercial Division and Admin. & General Services Division	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 95%, Operating Ratio - 80%, Current Ratio - 6: 1	Collection Ratio - 88%, Operating Ratio - 76%, Current Ratio - 10: 1	Compliance with COA reporting requirements in accordance with content and period of submission.	100% Submission on or before November 30, 2018	100% submitted, November 14, 2018	a. Compliance with COA reporting requirements in accordance with content and period of submission. Submission of five (5) 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	100% Complied to be submitted on or before February 12, 2018	100% Complied submitted 25 January, 2018		
Delivery Unit 3											
APCI and APP	APCPI			Submission of APP							
Admin. & General Services Division	N/A			Actual submission of APP 2017	100% Complied to be submitted on or before August 31, 2018	100% Complied and submitted 30 August 2018					
Delivery Unit 2											
Delivery Unit 3											

Recommending Approval:


BOBBY B. CONSTANTINO
 Division Manager C

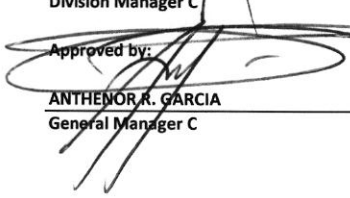
January 25, 2019
 Date

Prepared by:


OFELIA G. CALDERON
 Corporate Budget Specialist - A

January 25, 2019
 Date

Approved by:


ANTHENOR R. GARCIA
 General Manager C

January 25, 2019
 Date