

## FORM A-1


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

LWD NAME: LIMAY WATER DISTRICT


MAJOR FINAL OUTPUT/ RESPONSIBLE BUREAU (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										
Finance and Commercial Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	12 barangays	12 barangays	Percentage of household connections receiving 24/7 supply of water	100%	100%	Source capacity of LWD to meet demands for 24/7 supply of water	7,767,947.52 M3/ 1,995,594 M3 3 : 1	7,767,947.52 M3/ 2,823,218 M3 2.75:1	
B. Water Distribution Service Management										
Finance and Commercial Division	Percentage of unbilled water to water production	29%	29%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	100%	100%	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 hrs	within 2 hrs	
C. Support to Operations (STO)										
Finance and Commercial Division	Staff Productivity Index	1: 221	1: 221	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 - P12,140.00 5% of Average Income of LIG - P607.00	Minimum (10 cu. m). - P 95.00 Average Income of LIG - P12,140.00 5% of Average Income of LIG - P607.00	Customer Satisfaction	100% (750 of 750 complaints)	100% (634 of 634 complaints acted upon)	

D. General Administration and Support Services (GASS)

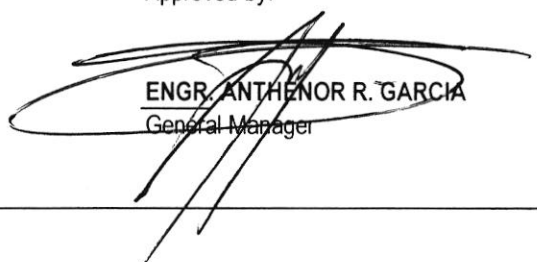
Finance and Commercial Division  Planning & General Services Division	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 95%  Operating Ratio - 80%  Current Ratio - 6 : 1	Collection Ratio - 91%  Operating Ratio - 66%  Current Ratio - 7.98 : 1	a. Compliance with COA reporting requirements in accordance with content and period of submission          b. Compliance with LWUA reporting requirements in accordance to content and period of submission	100% complied  Submitted to COA on February 12, 2018          100% complied	to be submitted on or before February 12, 2018          Timely submission				
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Prepared by:  
  
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 Corporate Budget Specialist A

\_\_\_\_\_ Date

Recommending Approval:  
  
**MIMOSA L. ENRIQUEZ**  
 Proj. Planning Dev. Officer A

\_\_\_\_\_ Date

Approved by:  
  
**ENGR. ANTHENOR R. GARCIA**  
 General Manager

\_\_\_\_\_ Date