

FORM A-1
DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
FY 2019

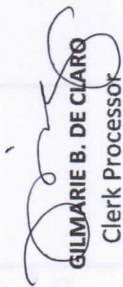
LWD: BAYUGAN WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	Remarks
A. Water Facility Service Management										
	(Quantity) access to potable water A. Percentage of households with access to potable water against the total number of households within the coverage of the LWD	37.21%	37.21%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	90%	96.63%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	>1.50:1	>1.55:1	
	B. Increase of household connections through expansion and service area saturation programs	700	651							


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B. Water Distribution Service Management										
	(Quantity) NRW should be ≤ 30%	25%	12.27%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	0.30 ppm	0.6 ppm/0.2ppm	(Timeliness) adequacy/ reliability of service Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of WD	3	1.5 hours	
	Percentage of unbilled water to water production									
C. Support to Operations (STO)										
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:120	1:647	Affordability Must be LWUA-approved Water Rate	<5% of LIG	2%	Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints	100%	100%	

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D. General Administration and Support Services (GASS)										
Financial Viability & Sustainability							Compliance to COA AOM	71%	56%	
Collection Efficiency		90%	93.10%	Compliance to COA reporting requirements	4/4	4/4	BUR (Actual Disbursement on CAPEX vs. Approved CAPEX budget)	85%	87%	
Positive Net Balance on Ave. Net Income		19,301.29	565,664.73	Compliance to LWUA reporting requirements	12/12	12/12				
Current Ratio		1.51:1	3.17:1							

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