

GUINAYANGAN WATER DISTRICT
 MAJOR FINAL OUTPUTS AND PERFORMANCE INDICATORS FOR 2017

MFOs AND PERFORMANCE INDICATORS			CY 2017 TARGET		RESPONSIBLE OFFICE/UNIT	CY 2017 ACTUAL ACCOMPLISHMENT		ACCOMPLISHMENT RATE	REMARKS
A. Water Facility Service Management									
PI 1	(Quantity) Access to Potable Water	Percentage of barangays with access to potable water against the total number of barangays within the coverage of the GWD	54% or 30 barangays covered by WD out of 55 total barangays	out of the 54% covered, 2798 with active service connection	Operation and Maintenance Section (OMS)	54% or 30 barangays covered by WD out of 55 total barangays	out of the 54% covered, 2917 with active service connection	104.25%	
PI 2	(Quality) Reability of Service	Percentage of Household connections receiving 24/7 supply of water	100% (24/7) on regular days and (min. of 12/7 supply of water during dry season)		OMS	100% (24/7) on regular days and (15/7 supply of water during dry season)		100%	
PI 3	(Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	100%		OMS	100%		100%	
B. Water Distribution Service Management									
PI 1	(Quantity) NRW	Percentage of unbilled water to water production	< 20%		OMS	19.09%		100%	
PI 2	(Quality) Potability	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	0.3 ppm		OMS	not less than 0.3 ppm		100%	
PI 3	Timeliness (Adequacy/ Reliability of Service)	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by the CSC	36 hours		OMS	36 hours		100%	
C. Support to Operations (STO)									
PI 1	Staff Productivity Index	The staff productivity index of one (1) position for every one hundred (100) service connections for Category D and (120) service connections for Category A to C shall be strictly observed to the number of position in LWD in PI 3	1:100		Admin, Finance and Commercial Section (AFCS)	1:198		198%	
PI 2	Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG	< 5%		AFCS	Php 201.00 minimum water rate charge for the 1st 10 cu.m. which is < 5% of the average income of Low Income Group		100%	
PI 3	Customer Satisfaction	Customer Satisfaction. Percentage of customer complaints acted upon against received complaints	100% complaints acted upon		AFCS	100 complaints acted upon		100%	

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D. General Administration and Support Services (GAAS)									
PI 1	Financial Viability and Sustainability	Financial viability and sustainability of LWD Operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 95%	Operation Current	Admin, Finance and Commercial Section (AFCS)	Collection Ratio - 98.40%	Operation Current	98.40% collection efficiency	
PI 2	Document Submission and Reporting	a. Compliance with COA reporting requirements in accordance with content and period of submission (Balance Sheet, Income Statement, Cash Flow Statement, Statement of Government Equity, Notes to FS, Report of Ageing of Cash Advances and Quarterly Reports	100% compliance		AFCS	100% compliance		100%	
		b. Compliance with LWUA reporting requirements in accordance to content and period of submission (Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/ Chlorine Residual Reports, Approved Budget, Annual Report	100% compliance		AFCS	100% compliance		100%	

Prepared by:

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