

GUINAYANGAN WATER DISTRICT
 MAJOR FINAL OUTPUTS AND PERFORMANCE INDICATORS FOR 2018

| MFOs AND PERFORMANCE INDICATORS | | | CY 2018 TARGET | | RESPONSIBLE OFFICE/UNIT | CY 2018 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, 3028 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, 3047 with active service connection | 100.63% | |
| 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 | 96% (24/7) on regular days and (12/7 supply of water during dry season) | | 96% | |
| PI 3 | (Timeliness) Adequacy | Source Capacity of LWD to meet demands for 24/7 supply of water | 100% | | OMS | 88% | | 88% | |
| B. Water Distribution Service Management | | | | | | | | | |
| PI 1 | (Quantity) NRW | Percentage of unbilled water to water production | < 20% | | OMS | < 20% | | 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 positionn in LWD in PI 3 | 1:100 | | Admin, Finance and Commercial Section (AFCS) | 1:160 | | 160% | |
| 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% Ratio - 90% Ratio - 90% | Operation Current | Admin, Finance and Commercial Section (AFCS) | Collection Ratio - _____ % Ratio - _____ % Ratio - _____ % | Operation Current | 97.25 % 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% | |