

## FORM A-1

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

LWD NAME: DINALUPIHAN WATER DISTRICT

Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2017 TARGET for Performance Indicator 2	FY 2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	Remarks	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	
<b>A. Water Facility Service Management</b>											
Commercial Department & Production and Maintenance Services Dept.	Quantity	16,380 households	16,380 households	Quality	100%	100%	Timeliness	2.4:1	2.59:1		
<b>B. Water Distribution Service Management</b>											
Commercial Department & Production and Maintenance Services Dept.	Quantity	20%	20%	Quality	0.3 ppm	0.3 ppm	Timeliness	5 hours	100%		
<b>C. Support to Operations (STO)</b>											
All Department/Division (Administrative & Finance, Commercial Services, Production & Maintenance)	Staff Productivity Index	1:269	1:272	Affordability	Water Rate for 1st 10cu.m. - P155.00 Average Income of LIG - P 7,000.00 5% of Average Income of LIG - P 350.00	100%	Customer Satisfaction	95%	Number of Customers acted upon = 4,370		Number of Customers received complaints = 4449 98%

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LWD NAME: **DINALUPPHAN WATER DISTRICT**

Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2017 TARGET for Performance Indicator 1	FY 2017 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2.a	FY 2017 TARGET for Performance Indicator 2.a	ACCOMPLISHMENT for Performance Indicator 2.a	Performance Indicator 2.b	FY 2017 TARGET for Performance Indicator 2.b	ACCOMPLISHMENT for Performance Indicator 2.b	Remarks	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>D. General Administration and Support Services (GASS)</b>											
Administrative & Finance Services Dep't.	Collection Efficiency: 90%	93%	100% Complied and submitted on February 28, 2017	Timely Submission	100% complied						
Commercial Services Dep't. & Production & Maintenance Services Dep't.	Financial Viability & Sustainability of LWD operations	Positive Net Income: P 1,114,298.21 Current Ratio: 3.04:1	Positive Net Income: P 1,768,488.06 Current Ratio: 4.36:1%	a) Compliance with COA reporting requirements	Complied 100% On or Before March 31, 2017		b) Compliance with LWUA reporting requirements in accordance to content and period of submission				
Major Final Outputs/Responsible Bureaus	Performance Indicator 3	FY 2017 TARGET for Performance Indicator 3	FY 2017 ACCOMPLISHMENT for Performance Indicator 3	Performance Indicator 4	FY 2017 TARGET for Performance Indicator 4	ACCOMPLISHMENT for Performance Indicator 4	Remarks				
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)				
Administrative & Finance Services Dep't.	Compliance to COA AOM	Resolved at least 50% of COA findings stated in the COA AOM	75% of the recommendations issued by COA were fully implemented	Budget Utilization Rate (BUR)	P 27,161,000.00	P 23,592,568.01					

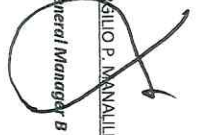
Prepared by:

  
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 Date: 01/29/18

Recommending Approval

  
BRYN N. PLEBA  
 Dept. Manager B, Admin. & Finance  
 Date: 01/29/18

Approved by:

  
VIRGILIO P. MANVALIL  
 General Manager B  
 Date: 01/29/18