

**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
2019**

LWD:


Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
A. Water Facility Service Management										
Engineering & Technical	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of the LWD	90%	93%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	90%	90%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	1.5:1	1.8:1	(Quantity) - No. Of household with access to water service/total no. Of households in the municipality = 5,901/6,345=93% (Quality) - Far flung areas are affected in intermittent water supply (Timeliness) - Rated Capacity/Demand = 1,949,887.5/ 1,076,932.50=1.8

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B. Water Distribution Service Management										
Engineering & Technical	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	31%	29.44%	(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	0.3	0.3	(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	Major leaking 1-2hrs Minor leaking 30mins	Major leaking 1-2hrs Minor Leaking 30mins	NRW: <i>(Production(cu.m)-Billed Water (cu.m)) / Production (cu.m)x100 = (1,956,162.10 - 1,380,277)/ 1956,162.10 x 100=29.44%</i> Potability - Agency is strictly following the Water Safety Guidelines and PNSDW.

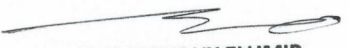
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C. Support to Operations (STO)										
Admin/ Accounting & Finance/ Engineering & Technical	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	Category C 123:1	Category C 128:1	Affordability Must be LWUA- approved Water Rate	LIG - P4,500 : P173.80	LWUA Approved Board Res. No. 32 Series of 2013 (July 16, 2013) ; P173.80	Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs	1. Compliant to CSC no. Memo-14-2016 2. Complaints, SVC installation, Service requests - 2,800	1. Compliant to CSC no. Memo-14- 2016 2. Complaints, SVC installation, Service requests - 3,011 acted all complaints 100 %	Staff Productivity Index - 5,901 active svc/46 employees = 128 Affordability - LIG - P4,500 x 5% = P225. Among the LWD in Lanao del Norte KAPWD offers the most affordable tariff rates

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D. General Administration and Support Services (GASS)										
Accounting & Finance	Financial Viability & sustainability Collection Efficiency \geq 90% Postive Net Income Balance Current Ratio \geq 1.5:1	Collection effeciency - 98% Net Income - P280,000 Current Ratio - 5:1	Collection effeciency - 98% Net Income - P312,476.57 Current Ratio - 5.54:1	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	Reports submitted in accordance with prescribed content and period of submission	Submitted all required documents				Financial Viability & sustainability - Current Assets/Current Liabilities = 15,180,864.10/2,741, 819.87 = 5.54

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