

**FORM A-1**  
**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS**

LWD NAME: **DASMARIÑAS WATER DISTRICT**

		FY 2015	FY 2015		FY 2015	FY 2015		FY 2015	FY 2015	
Major Final Outputs / Responsible Bureaus	Performance Indicator 1	TARGET for Performance Indicator 1	ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	TARGET for Performance Indicator 2	ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	TARGET for Performance Indicator 3	ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Water Facility Service Management</b>										
<b>Production Division/ Planning, Design and Construction Division</b>	Production well rehabilitated	Production well 100% rehabilitated with 100% acceptability within 12 hrs per well. Target: 24 wells	Production well 100% rehabilitated with 100% acceptability within 12 hrs per well. Accompl: 28wells	New production well constructed	New production well 100% constructed with 100% acceptability within 120 days per production well. Target: 2 production well	New production well 100% constructed with 100% acceptability within 120 days per production well. Accompl: 2 production well				
<b>Production Division</b>	Source Capacity of LWD to meet demands for 24/7 supply of water	1:35:01	1:35:01	Percentage of household connections receiving 24/7 supply water	81% Percentage of household connections receiving 24/7 supply water	81% Percentage of household connections receiving 24/7 supply water				
<b>Water Laboratory and Production Division</b>	Monthly chlorine Residual Report with micro exam result	Monthly chlorine Residual Report with micro exam result 100% attested with 100% accuracy within 5 days after analysis	Monthly chlorine Residual Report with micro exam result 100% attested with 100% accuracy within 5 days after analysis	Microbiological summary report for pumping stations prepared	Microbiological summary report for pumping stations 100% prepared with 100% accuracy submitted on the 10th day of the month.	Microbiological summary report for pumping stations 100% prepared with 100% accuracy submitted on the 10th day of the month.				
<b>B. Water Distribution Service Management</b>										
<b>Maintenance Division/Planning, Design and Construction Division</b>	Pipeline installed	Pipeline 100% installed with 100% acceptability on the 30th of Dec.'15 . Target: 5,254 LMs	Pipeline 100% installed with 100% acceptability on the 30th of Dec.'15 . Actual: 5,277 LMs	New water meter installed	New water meters 100% installed with 100% acceptability within 2 hrs. per water meter. Target: 1,800 WMs	New water meters 100% installed with 100% acceptability within 2 hrs. per water meter. Target: 2,856WMs	Water meters transferred to new serviceline	Water meters 100% transferred to new serviceline with 100% acceptability within 2 hrs. per meter	Water meters 100% transferred to new serviceline with 100% acceptability within 2 hrs. per meter	
<b>Action Center and Maintenance and Production Division</b>	Average response time of 3 days to restore service when there are water interruption based on the Citizen's Charter of DWD.	Average response time of 3 days to restore service when there are water interruption based on the Citizen's Charter of DWD.	Average response time of 3 hrs. to restore service when there are water interruption based on the Citizen's Charter of DWD.	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3 ppm	0.3 ppm				

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<b>C. Support to Operations (STO)</b>										
Administrative/General Services and Finance Division	Staff Productivity Index: The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD - in PI 3)	Staff Productivity Index: The Staff Productivity Index of one (1) position for every one hundred 271 service connections for Category A shall be maintained as per target active service connections of 99,865 for the year 2015.	Staff Productivity Index: The Staff Productivity Index of one (1) position for every one hundred 271 service connections for Category A shall be maintained as per actual active service connections of 102,547 for the year 2015.							
Commercial Division	The minimum water rate of DWD as of 2014 was P158.	The minimum water rate target of DWD as proposed is P173.	The minimum water rate implemented of DWD as proposed is P173.	Concessionaires requests, inquiries and complaints acted upon	Concessionaires requests, inquiries and complaints 100% acted upon with 100% acceptability within 10 minutes from receipt.	Concessionaires requests, inquiries and complaints 100% acted upon with 100% acceptability within 10 minutes from receipt.				
<b>D. General Administration and Support Services (GASS)</b>										
Administrative General Services and Finance Division	Financial viability & sustainability of LWD operations (Collection ratio, Operating Ratio, Current Ratio)	Collection Ratio = 98% Operating Ratio = 82% Current Ratio = 6:65:1		Compliance with COA reporting requirements in accordance with content and period of submission	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	b. Compliance with LWUA reporting requirements in accordance to content and period of submission. i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement,	1 report/mo.(12 annual reports)	1 report/mo.(12 annual reports)	
							Microbiological/Physical /Chemical/Chlorine residual report, Approved WD Budget w/	1 report/mo.(12 annual reports)	1 report/mo.(12 annual reports)	
							Annual Procurement Plan, Annual report.	1 Annual Budget	1 Annual Budget	
								1 Annual Procurement Plan (APP)	1 Annual Budget	

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Prepared By:

  
 \_\_\_\_\_  
 FLORAMOR D. CASTAÑARES  
 Planning Officer

January 15, 2016  
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 Date

  
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 FRANCIS M. SANTARIN  
 Budget Officer

January 15, 2016  
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 Date

Approved by:

  
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 ENGR. ALFREDO S. SILVA  
 Agency Head

January 15, 2016  
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 Date