FORM A

PERFORMANCE TARGETS*

*Note: Same form to be used for submitting 2015 Accomplishments

LWD NAME: MANOLO FORTICH WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISH- MENT RATE (6)	REMARKS (7)
A. Water Facility Service N	Management						
2014 Budget:							
PI. 1 (Quantity) Access to potable water	Percentage of barangay with access to potable water against the total number of barangay within the coverage of the LWD	59% 13 barangays	59% 13 barangays	Engineering & Maintenance Section	59% 13 barangays	100%	
Pl. 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	100%	Engineering & Maintenance Section	95%	95%	
PI. 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	104.42 lps	108.29 lps	Engineering & Maintenance Section	106.9 lps	99%	
B. Water Distribution Sen	vice Management						
2014 Budget:							
P. 1 (Quantity) NRW	Percentage of unbilled water to water production	22%	20%	Engineering & Maintenance Section	22.0%	90%	
Pl. 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	1.5 mgl	1.2mgl	Engineering &	1.1 mgl	92%	
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 CSC	Within 90 minutes service restore	Within 90 minutes service restore	Commercial and Engineering & Maintenance Section	Within 90 minutes service restore	100.0%	
C. Support to Operation (STO)						
2013 Budget:							
Pl. 1	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 a LWD – in Pl. 3)	1:252	1:250	Accounting and Administration Sections	1:229	92%	71
Pl. 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections, Water rate for the 1 st 10 cu. m. must not exceed 5% of the average income of LIG	P157.00 min rate UG-P10,259.74	P157.50 min rate UG-P10,977.92)	Commercial Section	P157.50 min rate LIG-P10,977.92	100%	
		(Maria Caraca Car	No.		Increase num

Pl. 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100% = (1,179 complaints)	900 (900 complaints)	Commercial and Engineering & Maintenance Sections	1,638 complaints received and acted upon accordingly	182%	of complaints received due to numerous road improvement and repair works which disturbs district's water transmission and distribution lines
	istration and Support Services (GASS)						distribution lines
2013 Budget:							
Pl. 1	Financial viability & sustainability of LWD operations (Collection ratio, Operating ratio, Current Ratio)	CR 92.75% OR 94013% CR 7.221:1%	95% 90% 6.97:1	Accounting Section	93.35% 88.57% 7.37:1	101.77% 101.61% 94.57%	
PI. 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	1 1 1 1 1	1 1 1 1 1	Accounting Section	1 1 1 1 1	100% 100% 100% 100% 100% 100%	December 2014 for OOA's Basic reference for Auditing All support documents are well prepared and available upon request by auditors
	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, Microbiological/ Physical/Chemical/ Chlorine residual report. Approved WD budget with Annual Procurement Plan, Annual Report	12 12 12 12 12 Bacte Test 12 Phy-chem 1 12 1	12 12 12 12 Bacte Test 12 Phy-chem 1 12 1	Accounting Section Production & Quality Control Section	12 12 12 12 12 Bacte Test 12 Phy-chem 1 12 1	100% 100% 100% 100% 83% 100% 100%	

Prepared by:

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Date MAR 2 8 2016

Recommending Approval:

VENUS V GUMALING Division Manager C Date MAR 2 8 2016 Approved by:

Engr. ROGELIO K. PANGAN Gerjeral Manager Date MAR Z 8 2016