

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

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

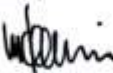
LWD NAME: **MANOLO FORTICH WATER DISTRICT**

Major Final Outputs/Responsible (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT For Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT For Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT For Performance Indicator 3 (10)	Remarks (11)
<b>A. Water Facility Service Management</b>										
Quantity Access to Potable Water  (Engineering and Maintenance)	No. of service connection / barangay serve	90% of total household with service connection /barangay served	90% has access to potable water	No. of new service connections installed	560 new service connections installed	563 new service connection 100.5%				
Quality Reliability of Service  (Engineering and Maintenance)	Percentage of total service connections with 24/7 water supply	100 % of total service connection will have 24/7 water supply	92 % of total service connection will have 24/7 water supply							Water interruption caused by power interruption and damaged distribution lines due to road improvements.
Timeliness Adequacy  (Engineering and Maintenance)	Total capacity discharge of water sources provides 24/7 water supply	108.29 lps	104.42 lps 96.4%	Production Monitoring Report	12 Production Reports	12 production reports submitted 100.0%				
<b>B. Water Distribution Service Management</b>										
Quantity NRW  (Engineering and Maintenance)	Percentage of unaccounted water against total production	20% NRW	22% NRW	Total distance of transmission lines rehabilitated	4,000 meters of transmission lines rehabilitated	5,034 meters of transmission lines rehabilitated 125.0%				
Quality Potability  (Engineering and Maintenance)	Residual Test Monitoring Data Sheet	12 Monthly Residual Test Monitoring Sheets	12 monthly residual monitoring test result sheets 100.0%	12 Bacteriological Analysis Test Results Summary Report	12 Bacteriological Analysis Test Results Summary Report	12 Bacteriological Analysis Test Results Summary Report 100.0%	Physical Chemical Analysis Result Summary Report	1 report	1 report 100.0%	
Timeliness Adequacy and reliability of Service  (Engineering and Maintenance)	% of total no of service request acted upon promptly	900 service request acted within 90 minutes	1,638 of service request acted upon within 90 minutes upon receipt of complaints 182.0%	% of water service connection applications properly processed and approved accordingly	100% of water service connection applications properly processed and approved accordingly	100% processed and approved water service application				
Customer Satisfaction	% to total no. of service request received/filled and	100% (900) all request acted	182% (1,638) all request acted upon	% total no. of NSC application	100 % (560) total no. of NSC application	111 % (560) total no. of NSC application processed and	% total no. of NSC installed	100% (560) total no. of NSC installed	97% (548) total no. of NSC installed	

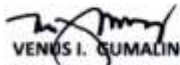
(Engineering and Maintenance)	acted upon	upon accordingly	accordingly	processed and approved	processed and approved	approved				
<b>B. Support to Operations (STO)</b>										
Staff Productivity Index (Accounting & Administration)	No. of employees	1: 252	1:250	MFWD DBM-Approved Plantilla of Personnel	1 Plantilla of Personnel	1 Plantilla of Personnel Approved by DBM 100.0%	No. of Appointment Processed and Validated	3 appointments processed and validated by CSC	3 appointments processed and validated by CSC	
Affordability (Commercial)	Implementation of New Water Rates	Residential Minimum Rate P157.50 (UG-P10,977.92)	P157.50 Minimum Rate 100.0%	Collection Efficiency	95 %					
Customer Satisfaction (Engineering and Maintenance/Commercial)	Percentage to total no of service request received/filed and acted upon	900 Requests 100% (all request acted upon)	1,638 Request acted upon 182.0%	Percentage to total No of r New Service Connection application processed and approved	100%					
<b>C. General Administration and Support Services (GASS)</b>										
Financial Viability & Sustainability (Accounting)	Financial Statements prepared			Collection Efficiency	95 %	98% 103.1%	Financial Viability and sustainability of Operation			
	1. Balance Sheet	12 100.0%	12 100.0%				1.Collection Ratio	95.0 %	93.35% 101.77%	
	2. Statement of Income and Expense	12 100.0%	12 100.0%				2.Operating Ratio	90.0%	88.57% 101.61%	
	3. Statement of Cash Flow	12 100.0%	12 100.0%				3.Current Ratio	6.97%	7.37% 94.57%	
	4. Statement of Government Equity	1 100.0%	1 100.0%							
	5. Notes to Financial Statements	1 100.0%	1 100.0%							
	6. Report of Ageing of Account	1 100.0%	1 100.0%							
Submission of Reports to linked agencies (Accounting Section)	1. No of transmittals/mails send to COA (with receiving dates properly indicated) 2. No of reports submitted to LWUA 1.Balance Sheet 2.Statement of Income and Expense	5 100.0% 12 100.0% 12 100.0%	5 100.0% 12 100.0% 12 100.0%							All transmittal contain no of reports as requested by COA (ex. FS, POWS,Appeals, answers to AOM etc.)

	3.Statement of Cash Flow	12 100.0%	12 100.0%						
	4.Monthly Data Sheet	12 100.0%	12 100.0%						
	5. Microbiological Water Analysis Report	12 100.0%	12 100.0%						
	6. Physical Chemical Analysis Result	1 100.0%	1 100.0%						
	7. Approved WD Budget	1 100.0%	1 100.0%						
	8. Annual Procurement Plan	1 100.0%	1 100.0%						

Prepared by:

  
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 MAR 28 2016

Checked :

  
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 MAR 28 2016

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 MAR 28 2016