

FORM A
DEPARTMENT PERFORMANCE TARGET AND ACCOMPLISHMENT
FY 2015

DEPARTMENT/AGENCY: PULUPANDAN WATER DISTRICT


MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE
A. Water Facility Service Management					
2015 Budget:					
PI (Quantity) Access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	100%	100%	General Manager	
PI 2 (Quantity) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	General Manager	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands to 24/7 supply of water	1.8 : 1	1.76 : 1	General Manager	
B. Water Distribution Budget					
2015 Budget:					
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	13.59%	13.59%	General Manager Admin Serv Asst C	
PI 2 (Quantity) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to Dec. 31	zero deviation	zero deviation	General Manager	
PI 3 (Timeliness) Adequacy/Reliability of Service	Average response time to restore service when there are interruption based on the Citizen's	1 day	1 day	General Manager Admin Serv Asst C	
Support to Operation STO					
2015 Budget					
PI 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 of all LWD - In PI.3)	346 : 1	350 : 1	General Manager	
PI 2 (Affordability)	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cum must not exceed 5% of the average income of LIG	3.7%	3.7%	General Manager	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2014 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	80%	80%	General Manager Admin. Serv. Asst. C			
Administration and Support Services (GASS)						
Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Current Ratio - 296% Collection Ratio - 97.85% Operating Ratio - 94.31%	Current Ratio - 114% Collection Ratio - 97.85% Operating Ratio - 84.14%	General Manager Acctg. Processor A			Current Ratio for 2015 decrease due to the Ac- Payable of semestral
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 Government Equity, Notes to Financial Statement Report on Aging of Cash Advance Statement Report on Aging of Cash Advance	Compliant	Compliant	General Manager Acctg. Processor A			
b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological/Physical/Chemical Chlorine residual report, Approved W/D Budget of Annual Procurement Plan, Annual Report.	Compliant	Compliant	Admin. Serv. Asst. C Acctg. Processor A			

Prepared by:


LIANIE B. PACLIBAR
Admin. Services Asst. C
Date: Oct. 28, 2015

Approved by:


AMADOR G. GEROY
General Manager
Date: Oct. 28, 2015