


FORM A
DEPARTMENT PERFORMANCE TARGET AND ACCOMPLISHMENT
FY 2016

DEPARTMENT/AGENCY: **PULUPANDAN WATER DISTRICT**


MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
Water Facility Service Management						
06 Budget:						
(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		
(Quantity) Availability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	General Manager		
(Timeliness) Capacity	Source Capacity of LWD to meet demand vs 24/7 supply of water	1.015 : 1	1.015 : 1	General Manager		
Water Distribution Budget						
06 Budget:						
(Quantity) RW	Percentage of installed water to water production	12%	12%	General Manager Admin Serv. Ass C		
(Quantity) Availability	Average deviation from PSMW (relative residual requirements) from January 1 to Dec 31	zero deviation	zero deviation	General Manager		
(Timeliness) Capacity/Availability of Service	Average response time to restore service when there are interruptions based on the City Ordinance	1 day	1 day	General Manager Admin Serv. Ass C		
Support to Operation STG						
06 Budget:						
(Quantity) Efficiency	Staff Productivity Index The Staff Productivity Index of rate (1) position for every one hundred (100) service connections for Category Brand one hundred (100) service connections for Category A to C shall be strictly observed in the determination of the total number of payments of all LWD - up (PI 2)	388 : 1	388 : 1	General Manager Admin Serv. Ass C		
(Timeliness) Efficiency	Rate of failure (Availability) of water rates in connection with access connections. Water rates for the 1st 10 connections not exceed 7% of the average income of LRD	3.17%	3.17%	General Manager		

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1.1	Customer Satisfaction Percentage of Customer Complaints noted upon against received/complaints	95%	95%	General Manager Admin. Serv. Area C			
General Administration and Support Services (GASS)							
2016 Budget							
1.1	Financial viability & sustainability of LWD operations (Collection Rate, Operating Rate, Current Ratio)	Current Ratio - 114% Collection Rate - 97.68% Operating Rate - 77%	Current Ratio - 98% Collection Rate - 97.68% Operating Rate - 83%	General Manager Acctg. Personnel A			Current Ratio is increased due to Payable of comp was already paid
1.2	a. Compliance with COMA reporting requirements in accordance with contract and period of submission. Submission of the financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Government Equity, Note to Financial Statement Report on Aging of Cash Advances Statement Report on Aging of Cash Advances	Compliant	Compliant	General Manager Acctg. Personnel A			
	b. Compliance with LWDA reporting requirements in accordance to contract and period of submission. i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological/Physical/Chemical Chemical analysis report, Approved WD Budget or Annual Procurement Plan, Annual Report.	Compliant	Compliant	Admin. Serv. Area C Acctg. Personnel A			

Prepared by:


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Date: July 22, 2016

Approved by:


AMADOR G. GEROY
General Manager D
Date: July 22, 2016