


**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
<b>A. Water Facility Service Management</b>						
<b>2016 Budget:</b>						
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	100%	100%
PI 2 (Quantity) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	General Manager	100%	100%
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands to 24/7 supply of water	1,015 : 1	1,015 : 1	General Manager	1,015 : 1	1,015 : 1
<b>B. Water Distribution Budget</b>						
<b>2016 Budget:</b>						
PI 1 (Quantity) NIW	Percentage of unbilled water to water production	12%	12%	General Manager Admin Serv. Asst C	12%	100%
PI 2 (Quantity) Possibility	Average deviation from PMSDW (chlorine residual requirements) from January 1 to Dec. 31	zero deviation	zero deviation	General Manager	zero deviation	100%
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		
<b>Support to Operation STO</b>						
<b>2016 Budget</b>						
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 1	388 : 1	388 : 1	General Manager Admin Serv. Asst C	371 : 1	98%
PI 2 (Affordability)	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 10-10 cum type not exceed 3% of the average income of LGU.	3.17%	3.17%	General Manager	3.15%	99%

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2015 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	RE	
PI 1	Customer Satisfaction Percentage of Customer Complaints acted upon upon receipt/complaints	95%	95%	General Manager Admin. Serv. Ass. C	98% of complaints acted upon upon receipt/complaints	98%	
<b>General Administration and Support Services (GASS)</b>							
<b>1016 Budget</b>							
PI 1	Financial viability & sustainability of LRD operations (Collection Ratio, Operating Ratio, Current Ratio)	Current Ratio - 114% Collection Ratio - 97.60% Operating Ratio - 79%	Current Ratio - 114% Collection Ratio - 97.60% Operating Ratio - 80%	General Manager Asst. Promote A	Current Ratio - 109.38% Collection Ratio - 98.46% Operating Ratio - 83%	Current Ratio - 95.95% Collection Ratio - 100.28% Operating Ratio - 103.75%	Current Rat Increase the Feasible of the already
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 Government Equity, Notes to Financial Statement Report on Aging of Cash Advances Statement Report on Aging of Cash Advances	Compliant	Compliant	General Manager Asst. Promote A	Compliant	100%	
	B. Compliance with LRD reporting requirements in accordance with content and period of submission.  i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological Physical Chemical/ Chemical residual report, Approval 9-D Budget or Annual Procurement Plan, Annual Report.	Compliant	Compliant	Admin. Serv. Ass. C Asst. Promote A	Compliant	100%	

Prepared by:

  
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 Admin. Services Ass. C  
 Date: January 13, 2017

Approved by:

  
**AMADOR C. GEROY**  
 General Manager D  
 Date: January 13, 2017