

**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	REM
A. Water Facility Service Management							
2016 Budget:							
PI 1 (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	100%	100%	General Manager		
PI 3 (Timeliness)	Adequacy	Service Capacity of LWD to meet demands to 24/7 supply of water	1,015 : 1	1,015 : 1	General Manager		
B. Water Distribution Budget							
2016 Budget:							
PI 1 (Quantity)	NRW	Percentage of unutilized water to water production	12%	12%	General Manager Admin Serv. Unit C		
PI 2 (Quantity)	Porability	Average deviation from PNROW (allowance 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 Circuit	1 day	1 day	General Manager Admin Serv. Unit C		
Support to Operation STU							
2016 Budget							
PI 1		Staff Productivity Index The Staff Productivity index of one (1) positive for every one hundred (100) service connection 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 FY 13.	388 : 1	388 : 1	General Manager Admin Serv. Unit C		
PI 2 (Affordability)		Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 connections not exceed 3% of the average income of LRI.	3.17%	3.17%	General Manager		

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Customer Satisfaction Percentage of Customer Complaints acted upon, equate resolved/complaints	95%	95%	General Manager Admin. Serv. Unit C			

of Administration and Support Services (GASS)

Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Current Ratio - 114% Collection Ratio - 97.67% Operating Ratio - 59%	Current Ratio - 114% Collection Ratio - 97.67% Operating Ratio - 61%	General Manager Asst. Procureur A			Current Ratio for 2016 remains due to the fact. Payable of competitors was already fully paid.
a. Compliance with CDA 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 Asst. Procureur A			
b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Identity Data Sheet, Balance Sheet, Income Statement, Microbiological Physical Chemical/ Chemical residual report, Approved WD Budget or Annual Procurement Plan, Annual Report	Compliant	Compliant	Admin. Serv. Unit C Asst. Procureur A			

Prepared by:


LEANIE B. PACLIBAR
 Admin. Services Unit, C
 Date: July 22, 2016

Approved by:


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