

FORM A
PERFORMANCE TARGETS

LIANGA WATER DISTRICT (CCC.104)

Annex-A Market Mall, Lianga, SdS

MFO AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE / UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHM ENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2015 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	71.42%	71.42%	LIWAD Management	71.42%		
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Operation/ Technical Section	100%		
PI 3 (timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	100%	100%	Operation/ Technical Section	100%		
B. Water Distribution Service Management							
2015 Budget:							
PI 1(Quantity) NRW	Percentage of unbilled water to water production	29%	30%	Operation/ Technical Section	24%		
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 ppm	0.3 - 1.5ppm	Operation/ Technical Section	0.3 ppm		
PI 3 (Timeliness) Adequacy/ reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	1 1/2 hours	3 hours	Operation/ Technical Section	1 1/2 hours		

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Support to Operation (STO)							
2015 Budget:							
	Staff Productivity Index						
PI 1	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 Category A to C, shall be strictly observed in the determination of the total number of positions in a LWD - in PI 3	132.26:1	120:1	Administrative Section	150.50:1		
PI 2 Affordability	Reasonableness/ affordability of water rates to consumers with access connections. Water Rate for 1st cu.m. must not exceed 5% of te average income of LIG	4.81%	5%	Commercial Section	4.41%		
PI 3	Customer Satisfaction Percentage of customer complaints acted upon against received complaints	100%	100%	Commercial Section and O & T	100%		
General Administration and Support Services (GASS)							
2015 Budget:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Efficiency=94% Collection Ratio=76% Operating Ratio=66% Current Ratio=1.19:1	Collection Efficiency=95% Collection Ratio=80% Operating Ratio=65% Current Ratio=1:1	Finance Section and Administrative Section	Collection Efficiency=95% Collection Ratio=80% Operating Ratio=68% Current Ratio=1.61:1		


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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 Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	100%	100%	Finance Section and Administrative Section	100%		
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e Monthly Data Sheet, Balance Sheet, Cash Flow Statement, Income Statement, and Approved WD Budget Microbiological/ Physical/ Chemical/ Chlorine Residual Report	100% 48 Samples, 45 Passed, 3 Failed 94%	100% 100%	Finance Section and Administrative Section Operation/ Technical Section	100% 47 Samples, 43 Passed, 4 Failed 91.48%		

Recommending Approval:


GEMMA P. DOROJA
 Admin./ General Services Officer- B


1/29/2016
 Date

Prepared by:


JULIUS CHRISTIAN G. CALANGIAN
 Accounting Processor- A

1/29/2016
 Date

Approved by:


WILFREDO G. SANCHEZ
 General Manager - D

1/29/2016
 Date