



FORM A
PERFORMANCE TARGETS

MFOs and PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS	
A. WATER FACILITY SERVICE MANAGEMENT							
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 district	> 33 out of 33 barangays	> 33 out of 33 barangays plus two (2) additional barangays (Tubectubang and Camposanto 1 Norte for expansion of service areas	> MWD/ Commercial and Technical Sections	> 35 out of 35 barangays (plus 2 out of 2 barangays in Moncada)	> 100%	> expansion of two (2) barangays begun operational on July 2014
PI 2 (Quality) > Reliability of service	> percentage of household connections receiving 24/7 supply of water	> 100% active service connections with access to 24/7 water supply	> 100% active service connections with access to 24/7 water supply	> MWD/ Technical Sections	> 24/7 availability and access of potable water	> 100%	> proper monitoring of water supply pressure
PI 3 (Timeliness) > Adequacy	> source capacity of the water district to meet demands for 24/7 supply of water	> 1.16 : 1	> 1.17 : 1	> MWD/ Technical Sections	> 1.17 : 1	> 100%	> proper maintenance of eight (8) pump stations and four (4) overhead tanks
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
PI 1 (Quantity) > NRW	> percentage of unbilled water to water production	> 14.28%	> 18%	> MWD/ Commercial/ Technical Sections	> 15%	> 120%	> no leaks due to road widening; constant monitoring of meters
PI 2 (Quality) > Potability	> average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31, 2013	> 0.3 ppm	> 0.3 ppm	> MWD/ Technical Section	> 0.3 ppm	> 0.3 ppm	> monthly monitoring of chlorine residuals



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PI 3 (Timeliness) > Adequacy/Reliability of Service	> average response time to restore service when there are interruptions based on the Citizens Charter of LWD proposed for approval by CSC	> 30 minutes response time to restore water service and one hour response time for leakages	> 30 minutes response time to restore water service and one hour response time for leakages	> MWD/ Technical	> 30 minutes restoration time to restore water service and one hour response time for leakages	> 100%	> 7 out of 8 pump stations are equipped with available stand-by generator sets
C. SUPPORT TO OPERATION (STO)							
PI 1	> Staff Production 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 in a LWD	> 1 : 270	> 1 : 210	> MWD/ Administrative	> 1 : 216	> 97.22%	> job order employees were hired to augment permanent employees
PI 2 > Affordability	> reasonableness/affordability of water rates to consumers with access connections. Water rate for the first cubic meter must not exceed 5% of the average income of LIG	> 5% average income of LIG : P600.00 minimum charge - P185.00	> 5% average income of LIG : P600.00 minimum charge P185.00 (no increase in water rates)	> MWD/ Administrative/ Commercial	> 5% average income of LIG : P600.00 minimum charge: P185.00 (no increase in water rates)	> 100%	> no increase in water rates



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PI 3	> Customer Satisfaction * percentage of consumers complaints acted upon against received complaints	> complaints acted upon : 15	> complaints acted upon: 20	> MWD/ Administrative/ Commercial/ Technical Sections	> complaints acted upon : 20	> 100%	> immediate repair/ maintenance works within one hour upon acceptance of reports

D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

PI 1	> financial viability and sustainability of LWD operations (collection ratio, operating ratio, current ratio)	> collection ratio = 94% > operating ratio = 70% > current ratio = 24:1	> collection ratio = 94% > operating ratio = 70% > current ratio = 24:01	MWD	> collection ratio = 92% > operating ratio = 68% > current ratio = 25:01	> collection ratio = 97.87% > operating ratio = 97.14% > current ratio = 104.16%	> achievement higher than the targets
PI 2	a. compliance with COA reporting requirements in accordance with content and period of submission * submission of five (5) 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	> Balance Sheet - Feb 19, 2014 > Statement of Income and Expenses - Feb 19, 2014 > Statement of Cash Flows Feb 19, 2014 > Statement of Government Equity Feb 19, 2014 > Notes to Financial Statement Feb 19, 2014 > Report on Ageing of Cash Advance Feb 19, 2014	> Balance Sheet - Feb. 13, 2015 > Statement of Income and Expenses - Feb. 13, 2015 > Statement of Cash Flows Feb. 13, 2015 > Statement of Government Equity Feb. 13, 2015 > Notes to Financial Statement Feb. 13, 2015 > Report on Ageing of Cash Advance Feb. 13, 2015	> Accountant	> Balance Sheet - Feb. 13, 2015 > Statement of Income and Expenses - Feb. 13, 2015 > Statement of Cash Flows Feb. 13, 2015 > Statement of Government Equity Feb. 13, 2015 > Notes to Financial Statement Feb. 13, 2015 > Report on Ageing of Cash Advance Feb. 13, 2015	> 100%	> on time submission prior to deadline



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b. compliance with LWUA reporting requirements in accordance with content and period of submission. * monthly data sheet, balance sheet, income statement, cash flow statement, microbiological/physical/chemical chlorine residual report, approved WD budget with annual procurement plan, annual report.	> compliance with LWUA reporting requirements: Monthly Data Sheet January to December Income Statement January to December Cash Flow Statement January to December Microbiological/ Physcal/Chemical January to December Approved WD budget with annual Procurement Plan January 30, 2013	> compliance with LWUA reporting requirements: Monthly Data Sheet January to December Income Statement January to December Cash Flow Statement January to December Microbiological/ Physcal/Chemical January to December Approved WD budget with annual Procurement Plan January 30, 2014	> accountant	> compliance with LWUA reporting requirements: Monthly Data Sheet January to December Income Statement January to December Cash Flow Statement January to December Microbiological/ Physcal/Chemical January to December Approved WD budget with annual Procurement Plan January 30, 2014	> 100%	> submitted on time

Prepared by: <p style="text-align: center;">ADELAIDA G. MEJIA AGSO A</p>	Approved by: <p style="text-align: center;">Engr. ROGELIO B. MINA, JR. General Manager</p>
Date	Date