



REPUBLIC OF THE PHILIPPINES
MONCADA WATER DISTRICT
 MONCADA, TARLAC

FORM A
 PERFORMANCE TARGETS

MFOs and PERFORMANCE INDICATORS		FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2015 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	> 35 out of 35 barangays	> 36 out of 36 barangays plus one (1) additional barangay (Banaoang East) for expansion of service areas	> MWD/ Commercial and Technical Sections	> 36 out of 36 barangays	> 100%	> expansion (1) barangay begun operation 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 maintenance 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) stations and (4) overhead tanks
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
PI 1 (Quantity) > NRW	> percentage of unbilled water to water production	> 15%	> 20%	> MWD/ Commercial/ Technical Sections	> 17%	> 100%	> constant repair of meters
PI 2 (Quality) > Potability	> average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31, 2014	> 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 stations are equipped with available generator
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 : 226	> 1 : 220	> MWD/ Administrative	> 1: 224	> 100%	> job order were hired to augment 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 rate



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PI 3	> Customer Satisfaction * percentage of consumers complaints acted upon against received complaints	> complaints received: 160 > complaints acted upon : 160 > <u>160</u> 100% 160	> complaints received: 180	> MWD/ Administrative/ Commercial/ Technical Sections	> complaints acted upon : 180	> 100%	> immediate maintenar within one upon acce of reports

D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

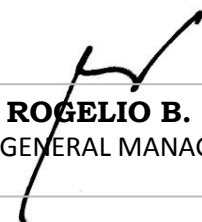
PI 1	> financial viability and sustainability of LWD operations (collection ratio, operating ratio, current ratio)	> collection ratio = 75% > operating ratio = 74% > current ratio = 4.5:1	> collection ratio = 75% > operating ratio = 79% > current ratio = 4.5:1	> MWD	> collection ratio: 95% > operating ratio: 80% > current ratio: 7:1	> collection ratio: 100% > operating ratio: 95.00% > current ratio:100%	> proper implemen disconnect collection
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 13, 2015 > Statement of Income and Expenses - Feb 13, 2015 > Statement of Cash Flows Feb 13, 2015 > Staement of Government Equity Feb 13, 2015 > Notes to Financial Statement Feb 13, 2015 > Report on Ageing of Cash Advance Feb 13, 2015	> Balance Sheet - Feb. 14, 2016 > Statement of Income and Expenses - Feb. 14, 2016 > Statement of Cash Flows Feb. 14, 2016 > Staement of Government Equity Feb. 14, 2016 > Notes to Financial Statement Feb. 14, 2016 > Report on Ageing of Cash Advance Feb. 14, 2016	> Accountant	> Balance Sheet - Feb. 12, 2016 > Statement of Income and Expenses - Feb. 12, 2016 > Statement of Cash Flows Feb. 12, 2016 > Staement of Government Equity Feb. 12, 2016 > Notes to Financial Statement Feb. 12, 2016 > Report on Ageing of Cash Advance Feb. 12, 2016	> 100%	> on time su prior to de



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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, micro-biological/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, 2014	> 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, 2015	> 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, 2016	> 100%	> submitted

Prepared by: 
ADELAIDA G. MEJIA
 AGSO A
 Date: 1/29/2016

Approved by: 
ENGR. ROGELIO B. MINA JR.
 GENERAL MANAGER
 Date : 1/29/2016



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DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: **MONCADA WATER DISTRICT**

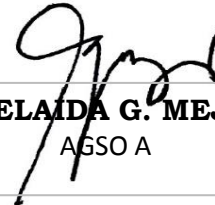
Major Final Output/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET FOR PERFORMANCE INDICATOR 1 (3)	FY 2015 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2015 TARGET FOR PERFORMANCE INDICATOR 2 (6)	FY 2015 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	Performance Indicator n (8)	FY 2015 TARGET FOR PERFORMANCE INDICATOR n (9)	FY 2015 ACCOMPLISHMENT for PERFORMANCE INDICATOR n (10)	REMARKS (11)
A. WATER FACILITY SERVICE MANAGEMENT										
Delivery Unit 1	access to potable water	36 out of 36 barangays	36 out of 36 barangays	reliability of service	100%	100%	adequacy	1.17 : 1	1.17 : 1	PI 1 - expansion of 1 barangays begun operational on July 2015 PI 2 - proper monitoring of water supply pressure PI 3 - proper maintenance of 8 pump stations and 4 overhead tanks
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Delivery Unit 1	NRW	20%	17%	potability	0.3 ppm	0.3 ppm	adequacy/ reliability of service	30 minutes response time	30 minutes response time	PI 1 - constant monitoring of meters PI 2 - monthly monitoring of chlorine residuals PI 3 - 7 out of 8 pump stations are equipped with available stand-by generator sets
C. SUPPORT TO OPERATION (STO)										
Delivery 1 Unit 1	staff production index	1 : 220	1 : 224	affordability	5% average income of LIG = P600.00 min charge =P185.00	5% average income of LIG = P600.00 min charge =P185.00	customer satisfaction	180 complaints acted upon	180 complaints acted upon	PI 1 - job order employees were hired to augment permanent employees PI 2 - no increase in water rates PI 3 - immediate repair/ maintenance works within one hour upon acceptance of reports

D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

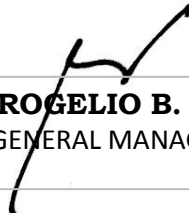
Delivery Unit 1	financial viability and sustainability	collection ratio = 75% operating ratio = 79% current ratio = 4.5:1	collection ratio = 75% operating ratio = 80% current ratio = 4.5: 1	compliance with COA	complied/ submitted on time	complied/ submitted on time	compliance with LWUA	complied/ submitted on time	complied/ submitted on time	PI 1 - proper implementation of disconnection and collection policies PI 2 - on time submission PI 3 - submitted on time
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Prepared by:

Approved by:


ADELAIDA G. MEJIA
AGSO A

30-Jan-15
Date


ENGR. ROGELIO B. MINA JR.
GENERAL MANAGER

30-Jan-15
Date