

PERFORMANCE TARGETS

* Note: Same form to be used for submitting 2015 Accomplishments


LWD : PANDI WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)		FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2015 Budget:						
PI 1 (Quantity) access to potable	Percentage of Barangay with access to potable water against the total numbers of barangays within the coverage of the LWD	50% 10 brgy. out of 20 brgy.	Commercial Division	50% 10 brgy. out of 20 brgy.	100%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply water	40% of household connections received 24/7 supply of water	Commercial Division	40% of household connections received 24/7 supply of water	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	65 lps.	Engineering/ Production Division	66%		
B. Water Distribution Service Management						
2015 Budget :						
PI 1 Quantity NRW	Percentage of unbilled water to water production	25%	Engineering/ Production Division	16.08%		
PI 2 (Quality) Potability	Average deviation form PNSDW (Chlorine residual requirements) from January 1 to December 2015	0.1 ppm	Engineering/ Production Division	0.1 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	not more than 2 hours reponse time to restore service	Commercial Division	not more than 2 hours reponse time to restore service		

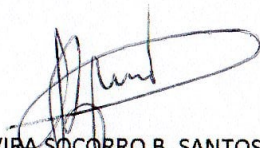
MFOs and PERFORMANCE INDICATORS (1)		FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)						
PI 1	Staff productivity Index, The Staff Productivity Index of one(1) position for every one hundred (100) service 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 in an LWD in PI 3	1 is to 168	Administrative Division	1 is to 186	118%	
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water Rate for the 1st cu.m. must not exceed 5% of the average income of LIG	2.80%	Commercial Division	2.80%	100%	
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	85%	Commercial Division	85%	100%	
MFOs and PERFORMANCE INDICATORS (1)		FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2015 Budget :						
PI 1	Financial viability & sustainability of LWD operations(Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio = 98% Operating Ratio = 67% Current Ratio= 1.5:1	Finance Division	Collection Ratio = 91% Operating Ratio = 43% Current Ratio= 1.5:1.04		

PI 2	A. Complaints 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.	Financial Reports Submitted on or before 15th day of the month	Finance Division	Submitted before 15th of the month	100%	
	B. Compliance with LWUA reporting requirements in accordance to content and period of submission. i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement	Monthly Data Sheet Financial Statement submitted on or before 15th day of the month, approved water district budget submitted every 1st quarter Annual Report Annual Financial Statement Submitted on January 31, 2015	Finance Division	MDS & FS before 15th day of the month Approved budget (Jan. 30, 2015) Annual report (Jan. 30, 2015) Financial Statement (Jan. 30, 2015)		
	Microbiological/Chlorine residual report, approved WD budget w/ Annual Procurement Plan, Annual Report	Physical/Chemical submitted once a year Microbiological/Chlorine residual report submitted monthly	Engineering/ Production Division	Physical/Chemical submitted once a year Microbiological/Chlorine residual report submitted monthly		

Prepared by :


CRSELDA A. CRUZ
 Industrial Relations Management Officer

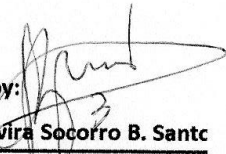
Approved by:


ELVIRA SOCORRO B. SANTOS
 General Manager _____
 Date

D. General Administration and Support Services (GASS)										
Administrative										
Finance	Financial Viability	Coll. Ratio=98%	Coll. Ratio=91%	COA Compliance	Submitted on/or	Submitted before 15th day of the month	LWUA Reporting Requirements	MDS &FS submitted on or before 15th day of the month	MDS & FS before 15th day of the month	
		Oper.Ratio= 67%	Oper.Ratio= 43%		before 15th			Approved Budget submitted every 1st quarter	Approved Budget (Jan.30,2015)	
		Current Ratio=1.5.1	Current Ratio=1:.04		day of the mont			Annual report & FS submitted on January 31, 2015	Annual Report &FS (Jan. 30, 2015)	
Commercial										
Eng'g and Production										

Prepared by: 
Criselca A. Cruz
 Senior IRMO

_____ Date

Approved by: 
Elvira Socorro B. Santc
 General Manager C

_____ Date

