FORM A

PERFORMANCE TARGETS

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

LWD: PANDI WATER DISTRICT

MFOs and PERFORMANO	CE 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	Percentage of Barangay with access				T	
(Quantity)	to potable water against the total	50%	Commercial	50%	100%	
access to potable	numbers of barangays within the	10 brgy. out of 20 brgy.	Division	10 brgy, out of 20 brgy.		
	coverage of the LWD					
PI 2	Percentage of household	40% of household	Commercial	40% of household		
(Quality)	connections receiving 24/7	connections received	Division	connections received	100%	-
Reliability of service	supply water	24/7 supply of water		24/7 supply of water		
PI 3	Source Capacity of LWD to meet		Engineering/			
(Timeliness)	demands for 24/7 supply of water	65 lps.	Production Division	66%		
Adequacy						
B. Water Distribution Ser	rvice Management			·		
2015 Budget :						
PI 1	Percentage of unbilled water	25%	Engineering/	16.08%		
Quantity	to water production		Production Division			
NRW						
PI 2	Average deviation form PNSDW	0.1 ppm	Engineering/	0.1 ppm		
(Quality)	(Chlorine residual requirements)		Production Division			
Potability	from January 1 to December 2015					
PI 3	Average response time to restore	not more than 2 hours	Commercial	not more than 2 hours		
(Timeliness)	service when there are interruptions	reponse time to restore	Division	reponse time to restore		
Adequacy/reliability	based on the Citizen's Charter	service		service		
of service	of LWD proposed for approval by CSC					

MFOs and PERFORMANCE INDICATORS (1)		FY 2015 TARGET (3)	RESPONSIBLE	FY 2015 ACTUAL	ACCOMPLISHMENT	REMARKS (7)
			OFFICE/UNIT (4)	ACCOMPLISHMENT (5)	RATE (6)	
Support to Operation	n (STO)					
PI 1	Staff productivity Index, The Staff					T
	Productivity Index of one(1) position					
2	for every one hundred (100) service	1 is to 168	Administrative	1 is to 186	118%	
	connections for Category D, and one		Division		*	
	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					
PI 2	Reasonableness/Affordability of	2.80%	Commercial	2.80%	100%	
Affordability	water rates to consumers with access		Division	2.55%	100%	
	connections. Water Rate for the					
	1st cu.m. must not exceed 5% of the					
	average income of LIG					
PI 3	Customer Satisfaction			85%		
	Percentage of Customer	85%	Commercial		100%	
	Complaints acted upon against		Division	33,7	100%	
	received complaints					
MFOs and PERFORMA	ANCE INDICATORS (1)	FY 2015 TARGET (3)	RESPONSIBLE	FY 2015 ACTUAL	ACCOMPLISHMENT	REMARKS (7)
			OFFICE/UNIT (4)	ACCOMPLISHMENT (5)	RATE (6)	WEINIWWY (1)
Seneral Administration	on and Support Services (GASS)				13.11E (O)	
2015 Budget :						
SI 1						
PI 1	Financial viability & sustainability	Collection Ratio = 98%	Finance	Collection Ratio = 91%		
	of LWD operations(Collection Ratio,	Operating Ratio = 67%	Division	Operating Ratio = 43%		
	Operating Ratio, Current Ratio)	Current Ratio= 1.5:1		Current Ratio= 1.5:1:.04		SEASON AND THE PROPERTY AND PRO
in The second se						
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PI 2	A. Complaints with COA reporting					
	requirements in accordance with content	Financial Reports Submitted	Finance	Submitted before 15th	100%	
	and period of submission.	on or before 15th day of	Division	of the month		
	Submission of five financial reports	the month				
	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.					
	B. Compliance with LWUA reporting	Monthly Data Sheet	Finance Division	MDS & FS before 15th		
	requirements in accordance to content	Financial Statement		day of the month		
	and period of submission. i.e.	submitted on or before		Approved budget		
	Monthly Data Sheet, Balance Sheet,	15th day of the month,		(Jan. 30, 2015)		
	Income Statement, Cash Flow Statement	approved water district		Annual report		
		budget submitted every		(Jan. 30, 2015)		
		1st quarter		Financial Statement		
		Annual Report		(Jan. 30, 2015)		
		Annual Financial Statement		*		
		Submitted on January 31, 2015				
		Physical/Chemical		Physical/Chemical		
	Microbiological/Chlorine residual report,	submitted once a year	Engineering/	submitted once a year		
	approved WD budget w/ Annual	Microbiological/Chlorine	Production Division	Microbiological/Chlorine		
	Procurement Plan, Annual Report	residual report		residual report		
		submitted monthly		submitted monthly		
	SELDAA. CRUZ		Approved by:	ELVIRA SOCORRO B. SANTOS	Deb	
	1		보다. 잃은 사람들은 장상이 그렇게	General Manager	Date	

D. General Administration	and Support Services ((GASS)		Myrene						
Administrative										10
Finance *	Financial Viability	Coll. Ratio=98%	Coll. Ratio=91%	COA Compliance	Submitted on/or			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	Submitted before 15th day of the month	LWUA Reporting Requirements	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: Criselda A			Date			Socorro B. Santo	>			***************************************

Pandi Water District

Manuel G. Santos St., Poblacion, Pandi, Bulacan

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

Note: Same form to be used for submitting 2015 Accomplishments

Annex 2

LWD NAME: PANDI WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Perfomance Indictor 1 (3)	FY 2015 ACCOMPLISHMENT for Perfomances Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Perfomance Indicator 2 (6)	FY 2015 ACCOMPLISH MENT for Perfomances Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Perfomance Indicator 3 (9)	FY 2015 ACCOMPLISHMEN T for Perfomances Indicator 3 (10)	Remarks (11)
A. Water Facility Service M	lanagement	eletkom set ostrope eta ostropes essere sekkommuniste.	g wyser nazoni na posiota z zwiekanie obył si	. May the sprantistic the consequence of the second on a particular second on the seco						
Administrative		The state of a service of the contract of the service of the servi			Committee of application of the or	ti matani attikide kengan izan gandasan	eter osku eji sa sankini unimata kirjun		erente i i i era egappia vara dapare as	en e
Finance										
Commercial	Access to potable water	50%	50%	Reliabilty of service	40%	40%	st.			
Eng'g and Production			eriya ili darika karan yarak eriya karan karan daribi. Karan 19				adequacy	65lps	66lps	
B. Water Distribution Serv	ice Management									
Administrative										
Finance										
Commercial							Adequacy/	not more than 2 hours response time to restore service	not more than 2 hours response time to restore service	
Eng'g and Production	NRW.	25%	16%	Potability	0.1 ppm	0.1 ppm	Reliability of Service			
C. Support to Operations (STO)									
Administrative	Staff Prod. Index	1 is to 168	1 is to 186							
Finance										
Commercial				Affordability	2.80%	2.80%	Customer Satisfaction	85%	85%	
Eng'g and Production										