

FORM A
PERFORMANCE TARGETS

LWD Name: **PEÑARANDA WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENTS (2)	FY 2016 TARGETS (3)	RESPONSIBLE OFFICE /UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2016 Budget:							
PI 1 (Quantity) <i>Access to potable water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	9 of barangays have access to potable water	9 of barangays have access to potable water	Operation and Maintenance	9 of barangays have access to potable water	100%	
PI 2 (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	Operation and Maintenance	100% household connections receiving 24/7 supply of water	100%	
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	55 lps total source capacity	55 lps total source capacity	Operation and Maintenance	71 lps total source capacity	129%	
B. Water Distribution Service Management							
2016 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	16.31%	Non Revenue Water maintain at 19%	Operation and Maintenance	Non Revenue Water = 17.42%	106%	
PI 2 (Quality) <i>Potability</i>	Average Deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.55mg/l	0.60mg/l	Operation and Maintenance	0.64mg/l	100%	
PI 3 (Timeliness) <i>Adequacy/ reliability of service</i>	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	Prompt action on service interruption for simple leakage within 30 mins. ; 6 hours for damaged mainline	prompt action on service interruption for simple leakage within 2 hours; 10 hours for damaged mainline	Operation and Maintenance Administrative / Commercial	prompt action on service interruption for simple leakage within 1 hour; 6 hours for damaged mainline	100%	

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Support to Operation (STO)							
2016 Budget:							
PI 1	Staff Productivity Index The Staff Productivity Index of 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 in PI 3	1 employee for every 145 service connection	1 employee for every 140 service connection	Administrative / Commercial	SC= 5022 No. of Employees= 35 1 employee for every 143 service connections	102%	
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.	Average income of LIG = P6,000.00 5% of P 6,000.00 = 300 (Minimum Charge = P 200.00) 3.33%	Average income of LIG = P6,000.00 5% of P 6,000.00 = 300 (Minimum Charge = P 200.00)	Administrative / Commercial	Average income of LIG = P6,000.00 5% of P 6,000.00 = 300 (Minimum Charge = P 200.00) 3.33%	100%	
PI 3 (Timeliness) Adequacy	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	540 customer complaints acted upon against 540 received complaints	480 customer complaints should be acted upon	Administrative / Commercial Operation/ Maintenance	656 customer complaints acted upon against 656 received complaints	137%	

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
MFOs AND PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENTS (2)	FY 2016 TARGETS (3)	RESPONSIBLE OFFICE /UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2013 Budget:						
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 96% Operating Ratio: 87% Current Ratio: 5:1	Collection Ratio: 92% Operating Ratio: 90% Current Ratio: 3:1	Administrative / Commercial	Collection Ratio: 96% Operating Ratio: 88% Current Ratio: 8:1	104% 102% 100%
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission	Complied - Financial Statements & Supporting Schedules submitted on January 14, 2016 and Aeging of cash advance on December 1, 2015	Financial Statements & Supporting Schedules should be submitted on February 14, 2017 and Aeging of cash advance on December 1, 2016.	Administrative / Commercial	Financial Statements & Supporting Schedules submitted on January 13, 2017 and Aeging of cash advance on November 16, 2016.	100%
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	Complied-			Complied	
	Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological Test and Chlorine Residual Report	Submitted within 6 weeks after the reference month	Submit within 7 weeks after the reference month	Administrative / Commercial	Submitted within 6 weeks after the reference month	100%
	Annual Physical/ Chemical Report	Submitted on May 13, 2015	Submit within the 2nd quarter of the reference year		Submitted on April 04, 2016	100%
	Approved WD budget w/ Annual Procurement Plan	Submitted on February 16, 2015	Submit within the 1st quarter of the reference year		Submitted on January 15, 2016	100%
	Annual Report	Submitted on June 04, 2015	Submit within the 2nd quarter of the reference year		Submitted on April 22, 2016	100%

Recommending Approval:


MARILYN E. GERONIMO
Administrative Services Officer A

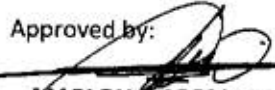
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Date

Prepared by:


AILEEN L. ABELLO
Corporate Accounts Analyst

01/12/17
Date

Approved by:


MARLON T. ABESAMIS
General Manager

01/13/17
Date

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: PEÑARANDA WATER DISTRICT

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (7)	Performance Indicator n (8)	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Operation & Maintenance	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	9 of barangays have access to potable water	9 of barangays have access to potable water	Percentage of household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	Source of Capacity of LWD to meet demands for 24/7 supply of water	55 lps total source capacity	71 lps total source capacity	
B. Water Distribution Service Management										
Operation & Maintenance	Percentage of unbilled water to water production	Maintain Non Revenue Water at 19%	NRW = 17.42%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.60 mg/l	0.64 mg/l	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD	Prompt action on service interruption for simple leakage within 2 hours; 10 hours for damaged mainline	Simple leakage repaired within 1 hour; Damaged mainline repaired within 6 hours.	
Administrative/ Commercial										

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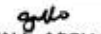
Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (7)	Performance Indicator n (8)	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
C. Support to Operations (STO)										
Administrative / Commercial	Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections for Category C	1 employee for every 140 service connections	SC= 5022; No. of Employees= 35 1 employee for every 143 Service Connections	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	5% of the average income of LIG = P6,000.00 5% of 6,000.00 = 300.00 (Minimum charge= 200.00 P	5% of the average income of LIG = P300.00 (Minimum Charge = P 200.00) 3.33%	Percentage of Customer Complaints acted upon against received complaints	480 customer acted upon against received complaints	No. of complaints received = 656 Complaints acted upon=656 100% customer complaints were acted upon against received complaints	
Operation/ Maintenance										
D. General Administration and Support Services (GASS)										
Administrative / Commercial	Financial viability & sustainability of LWD operations	Collection Ratio: 92% Operating Ratio: 90% Current Ratio: 3:1	Collection Ratio: 96% Operating Ratio: 88% Current Ratio: 8:1	Compliance with COA reporting requirements in accordance with content and period of submission.	Financial Statements & Supporting Schedules should be submitted on February 14, 2016, and Aeging of Cash Advance on December 1, 2016	Financial Statements & Supporting Schedules submitted on January 13, 2017 and Aeging of cash advance on November 16, 2016.	Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological Test and Chlorine Residual Report to be submitted 6 weeks after the reference month Annual Physical/ Chemical Test to be submitted on April 4, 2016 Approved budget WD budget w/ Annual Procurement Plan to be submitted January 15, 2016 Annual report submitted on April 22, 2016		
Operation & Maintenance										

Prepared by:


MARILYN GERONIMO
 Administrative Services Officer A

Date

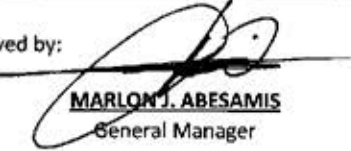
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AILEEN L. ABELLO
 Corporate Accounts Analyst

Date

01/13/17

Approved by:


MARLON J. ABESAMIS
 General Manager

Date

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