

**FORM A  
PERFORMANCE TARGETS**

LWD Name: **PEÑARANDA WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENTS (2)	FY 2015 TARGETS (3)	RESPONSIBLE OFFICE /UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2015 Budget:</b>							
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 Barangays have access to potable water	9 Barangays have access to potable water	Operation and Maintenance	9 barangays have access to potable water	100%	
(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	55 lps total source capacity	100%	
<b>B. Water Distribution Service Management</b>							
<b>2015 Budget:</b>							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	19.86%	Reduce Non Revenue Water from 19.86% to 19.00%	Operation and Maintenance	NRW = 16.31%	116%	
PI 2 (Quality) <i>Potability</i>	Average Deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.67 mg/l	0.60 mg/l	Operation and Maintenance	0.55 mg/l	92%	
(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	Simple leakage repaired within 1 hour; Damaged mainline repaired within 6 hours.	prompt action on service interruption for simple leakage within 1 hour; 8 hours for damaged mainline	Operation and Maintenance  Administrative / Commercial	prompt action on service interruption for simple leakage within 30 minutes; 6hours for damaged mainline	100%	

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Support to Operation (STO)							
<b>2015 Budget:</b>							
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 157 service connection	1 employee for every 140 service connection	Administrative / Commercial	SC= 4795 No.of employees = 33  1 employee for every 145 service connections	104%	
PI 2 <i>Affordability</i>	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 = P300.00 (Minimum Charge = P 200.00) 3.33%	Average income of LIG is P6,000.00 5% of P 6,000.00 = P300.00 (Minimum Charge = P 200.00)	Administrative / Commercial	Average income of LIG is P6,000.00 5% of P 6,000.00 = P300.00 (Minimum Charge = P 200.00) 3.33%	100%	
PI 3 (Timeliness)  Accuracy	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	468 customer complaints acted upon against 505 received complaints	540 customer complaints should be acted upon	Administrative / Commercial  Operation/ Maintenance	540 customer complaints acted upon against 540 complaints received	100%	

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
MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENTS (2)	FY 2015 TARGETS (3)	RESPONSIBLE OFFICE /UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
General Administration and Support Services (GASS)							
<b>2015 Budget:</b>							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 96% Operating Ratio: 81% Current Ratio: 5:1	Collection Ratio: 96% Operating Ratio: 85% Current Ratio: 3:1	Administrative / Commercial	Collection Ratio: 96% Operating Ratio: 87% Current Ratio: 5:1	100% 98% 167%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission	Complied - Financial Statements & Supporting Schedules submitted on January 28, 2015 and ageing of cash advance on December 1,2014	Financial Statements & Supporting Schedules should be submitted on February 14,2016 and Aeging of cash advance on December 1, 2015.	Administrative / Commercial	Financial Statements & Supporting Schedules submitted on January 14,2016 and Aeging of cash advance on December 1, 2015.	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	Complied-					
	Monthly Data sheet, Balance Sheet, Income Statement, Microbiological Test and chlorine Residual Report	Submitted on or before 15th day of the month.	Submit within the 7 weeks after the reference month.		Submitted within 6 weeks after the reference month.	100%	
	Annual Physical/Chemical Report	Submitted on June 11, 2014	Submit within the 2nd quarter of the reference year	Administrative / Commercial	Annual Physical / Chemical report submitted on May 13, 2015	100%	
Approved WD Budget with Annual Procurement Plan	Submitted within the 2nd quarter of the year	Submitted within the 1st quarter of the reference year		Approved WD Budget with Annual Procurement Plan submitted on February 16.2015	100%		
Annual Report	Annual report submitted on June 20,2014.	Submitted within the 2nd quarter of the year		Annual report submitted on June 04,2015.	100%		

Recommending Approval:

  
**MARILYN E. GERONIMO**  
Administrative Services Officer A

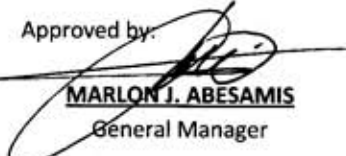
1/14/16  
Date

Prepared by:

  
**AILEEN L. ABELLO**  
Corporate Accounts Analyst

1/14/16  
Date

Approved by:

  
**MARLON J. ABESAMIS**  
General Manager

01/14/16  
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 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (7)	Performance Indicator n (8)	FY 2015 TARGET for Performance Indicator n (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
<b>C. Support to Operations (STO)</b>										
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= 4795 No. of employees = 33  1 employee for every 145 service connections	Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1st 1 cu.m. must not exceed 5% of the average income of LIG	Average income of LIG is P6,000.00  5% of P 6,000.00 is P300.00  (Minimum Charge = P 200.00)	Average income of LIG is P6,000.00  5% of P 6,000.00 = P300.00 (Minimum Charge = P 200.00)  3.33%	Percentage of Customer Complaints acted upon against received complaints	540 customer complaints should be acted upon	540 customer complaints acted upon against 540 complaints received	
Operation/ Maintenance										
<b>D. General Administration and Support Services (GASS)</b>										
Administrative / Commercial	Financial viability & sustainability of LWD operations	Collection Ratio: 96% Operating Ratio: 85% Current Ratio: 3:1	Collection Ratio: 96% Operating Ratio: 87% Current Ratio: 5:1	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, 2015	Financial Statements & Supporting Schedules submitted on January 14, 2016 and Aeging of cash advance on December 1, 2015.	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 7 weeks after the reference month  Annual Physical/Chemical Test to be submitted on the 2nd quarter of the year	Submitted within 6 weeks after the reference month.  Annual Physical / Chemical report submitted on May 13, 2015	
Operation & Maintenance								Approved WD budget w/ Annual Procurement Plan to be submitted within the 1st quarter of the reference year  Annual report to be submitted on the 2nd quarter of the year	Approved WD Budget with Annual Procurement Plan submitted on February 16, 2015  Annual report submitted on June 04, 2015.	

MARILYN E. GERONIMO  
Administrative Services Officer A

1/14/16  
Date

AILEEN QABELLO  
Corporate Accounts Analyst

1/14/16  
Date

Approved by:

MARLON J. ABESAMIS  
General Manager

01/14/16  
Date