

FORM A PERFORMANCE TARGETS

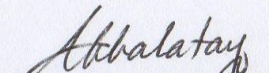
LWD Name: MANAPLA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	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) <i>access to potable water</i>	% of barangay with access to potable water against the total number of barangays within the coverage of the MWD.	67%	67%	Commercial Section			
PI 2 (Quality) <i>reliability of service</i>	% of household connection receiving 24/7 supply of water.	100%	100%	Production/Maintenance Section			
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of MWD to meet demands for 24/7 supply of water.	1.65 : 1	1.42 : 1	Production Section			
B. Water Distribution Service Management							
2015 Budget:							
PI 1 (Quantity) <i>NRW</i>	% of unbilled water to water production.	17%	25%	Production/Maintenance Section			
PI 2 (Quality) <i>potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	zero deviation	zero deviation	Production Section			
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 MWD proposed for approval by CSC.	3 days for major leaks	3 days for major leaks	Maintenance Section			

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Support to Operation (STO)						
2015 Budget:						
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)	1,549/11 140:1	1,726/11 156:1	Admin Section		
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG.	Less than 5% of the Low Income Group	Less than 5% of the Low Income Group	Commercial Section		
PI 3 Customer Satisfaction	% of Customer Complaints acted upon against received complaints	100%. All complaints acted upon against received complaints	100%. All complaints acted upon against received complaints	Commercial Section		
General Administration and Support Services(GASS)						
2015 Budget:						
PI 1	Financial viability & sustainability of MWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio = 66% Operating Ratio = 82% Current Ratio = 8:1	Collection Ratio=66% Operating Ratio=82% Current Ratio = 6:1			

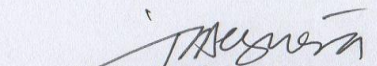
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PI 2	<p>a. Compliance with COA reporting requirements in accordance with content and period of submission</p> <p><i>Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</i></p>	100%	100%	Finance			
	<p>b. Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p><i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual Report</i></p>	100%	100%	Finance/Admin/Operation			

Prepared by:


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10/22/2015
Date

Approved by:


Jane Beth B. Besueña
Agency Head

10/22/2015
Date