

FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS
FY 2016

LWD Name:


MANAPLA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 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%	Office of the GM	8 of the total 12 barangays or 67%	100%
PI 2 (Quality) <i>reliability of service</i>	% of household connection receiving 24/7 supply of water.	100%	100%	Office of the GM	100%	100%
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of MWD to meet demands for 24/7 supply of water.	3.92 : 1	3.43 : 1	Office of the GM	3.75 : 1	91%
B. Water Distribution Service Management						
2015 Budget:						
PI 1 (Quantity) <i>NRW</i>	% of unbilled water to water production.	24%	20%	Office of the GM	15%	133%
PI 2 (Quality) <i>potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	zero deviation	Maintain at least 0.3ppm chlorine residual	Office of the GM	zero deviation	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 MWD proposed for approval by CSC.	1 day	1 day	Office of the GM	1 day	100%

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Support to Operation (STO)							
2015 Budget:							
PI 1	Staff Productivity Index	1,685/11	1,894/12	Office of the GM	1,793/12	95%	
	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)	153:1	158:1		149:1		
PI 2 affordability	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	2.31% of the Low Income Group	Office of the GM	2.31% of the Low Income Group	100%	
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	Office of the GM	100%. All complaints acted upon against received complaints	100%	
General Administration and Support Services(GASS)							
2015 Budget:							
PI 1	Financial viability & sustainability of MWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio=70% Operating Ratio=84% Current Ratio = 6.3:1	Collection Ratio=71% Operating Ratio=81% Current Ratio = 5.11:1	Office of the GM	Collection Ratio=72% Operating Ratio=77% Current Ratio = 5.6:1	Collection Ratio=102% Operating Ratio=106% Current Ratio = 92%	Decrease in the current ratio target is due to the reclassification of the current portion of Loans Payable to Current Liabilities

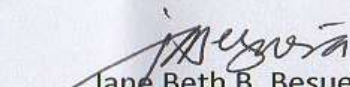
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PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	100%	Compliant	Office of the GM	Compliant	100%
	<i>Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance.</i>	Compliant	Submit the Annual Financial Reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Govt. Equity, Notes to FS, Report of Ageing of Cash Advances on or before February 14, 2017.	Office of the GM	1 report/month (12 reports annually) for Balance Sheet, Statement of Income & Expenses, Statement of Cash Flow, 1 report Statement of Govt. Equity, 1 report Notes to Financial Statement, 4 reports on Report of Ageing of Cash Advances	100%
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	100%	100%	Office of the GM	100%	100%
	<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>	Compliant	1 report/month (12 annual reports) for each of the reporting requirements as indicated herein.	Office of the GM	1 report/month (12 annual reports) for each of the reporting requirements as indicated herein.	100%

Prepared by:


Arlene Mae B. Balatayo

Date

Approved by:


Jane Beth B. Besueña
 Agency Head

Date