

## FORM A PERFORMANCE TARGETS

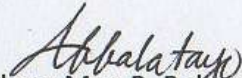
LWD Name: MANAPLA WATER DISTRICT

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)
<b>A. Water Facility Service Management</b>						
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		
PI 2 (Quality) <i>reliability of service</i>	% of household connection receiving 24/7 supply of water.	100%	100%	Office of the GM		
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		
<b>B. Water Distribution Service Management</b>						
2015 Budget:						
PI 1 (Quantity) <i>NRW</i>	% of unbilled water to water production.	24%	20%	Office of the GM		
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		
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		

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<b>Support to Operation (STO)</b>							
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)	1,685/11  153:1	1,894/12  158:01:00	Office of the GM			
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			
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			
<b>General Administration and Support Services(GASS)</b>							
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			Decrease in the current ratio target is due to the reclassification of the current portion of Loans Payable to Current Liabilities

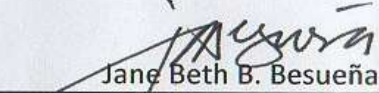
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PI 2	<p>a. Compliance with COA reporting requirements in accordance with content and period of submission</p> <p><i>Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</i></p>	100%	Office of the GM			
		Compliant	Office of the GM			
	<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%	Office of the GM			
		Compliant	Office of the GM			

Prepared by:

  
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Date

Approved by:

  
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 Agency Head

Date