

**TANAUAN WATER DISTRICT**  
**MAJOR FINAL OUTPUTS AND PERFORMANCE INDICATORS FOR 2015**

MFOs AND PERFORMANCE INDICATORS		CY 2015 TARGET		RESPONSIBLE OFFICE/UNIT	CY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>A. Water Facility Service Management</b>							
PI 1 (Quantity) Access to Potable Water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	88% covered out of 49 brgys. (12% operate their own water system)	Out of 88% covered, 86% active service connections	Commercial/Technical Section	86% covered out of 49 brgys. (14% operate their own water system)	Out of 86% covered, 86% active service connections	98%
PI 2 (Quality) Reability of Service	Percentage of household connections receiving 24/7 supply of water	100%		Technical Section	100%		100%
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.50 :1		Technical Section	1.65 : 1		110%
<b>B. Water Distribution Service Management</b>							
2014 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	19%		Technical Section	17.75%		107%
PI 2 (Quality) Potability	Average deviation from PNSDW (Chlorine residual requirements) from January 1 to December 31	0.3 ppm		Technical Section	0.49 ppm		163%
PI 3 (Timeliness) Adequacy/ Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	3 hours		Technical Section	within 3 hours		100%
<b>C. Support to Operation (STO)</b>							
2014 Budget:							
PI 1 Staff Productivity Index	a. The Staff Productivity Index of one (1) position for every one hundred (100) service connections for category D; & (120) service connections for category A to C shall be strictly observed in the number of positions in LWD in PI 3)	1 : 201		Finance & Admin Division	1 : 203		101%
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	Minimum water rate of P239.80 not to exceed the 5% of the average income of the Low Income Group		Admin, Finance & Commercial Division	Minimum water rate of P239.80 is lesser than the 5% of the average income of the Low Income Group		100%
PI 3	Customer Satisfaction , Percentage of Customer Complaints acted upon against received complaints	100% or 5,000 complaints		Admin, Commercial & Technical Section	92% or 5,418 acted upon out of 5,659 complaints		96%

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<b>D. General Administration and Support Services (GASS)</b>						
<b>2014 Budget:</b>						
<b>PI 1</b>	Financial viability & sustainability of LWD Operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 92% Opertion Ratio - 95% Current Ratio - 2.00 : 1	Admin, Finance & Commercial Division	Collection Ratio - 91.95% Opertion Ratio - 85.46% Current Ratio - 2.71 : 1	100% 111% 136%	
<b>PI 2</b>	a. Compliance with COA reporting requirements in accordance with content and period of submission (Balance Sheet, Income Statement, Cash Flow Statement, Statement of Government Equity, Notes to FS & Report of Ageing of Cash Advances)	100% compliance	Finance Division	100% complied	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission (Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine Residual Reports, Approved Budget, Annual Report))	100% compliance	Admin, Finance, Commercial Division & Prudtion Section	100% complied	100%	

Recommending Approval:

JEANETTE P. PANTING  
 Division Manager-Administrative

Approved by:

FELICIANA V. SUMAGUE  
 General Manager