

FORM A1
DETAILS OF OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS
TANAUAN WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		CY 2016 TARGET (3)		RESPONSIBLE OFFICE/UNIT (4)	CY 2016 ACTUAL ACCOMPLISHMENT (5)		ACCOMPLISHMENT RATE (6)	REMARKS (7)	
A. Water Facility Service Management									
2015 Budget:									
PI 1 (Quantity)	Access to to Potable Water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	86% covered out of 49 brgys. (14% operate their own water system)	Out of 86% 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	100%	
PI 2 (Quality)	Reliability 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	1.66 : 1		111%	
B. Water Distribution Service Management									
2015 Budget:									
PI 1 (Quantity)	NRW	Percentage of unbilled water to water production	17%		Technical Section	17%		100%	
PI 2 (Quality)	Potability	Average deviation from PNSDW (Chlorine residual requirements) from January 1 to December 31	0.5 ppm		Technical Section	0.70 ppm		140%	
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%	

MFOs AND PERFORMANCE INDICATORS (1)		CY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	CY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. Support to Operation (STO)						
2015 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 : 206	Finance & Admin Division	1 : 231	112%	
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 5,241 acted upon out of 5,710 complaints	92%	
D. General Administration and Support Services (GASS)						
2015 Budget:						
PI 1	Financial viability & sustainability of LWD Operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 92% Operation Ratio - 95% Current Ratio - 2.00 : 1	Admin, Finance & Commercial Division	Collection Ratio - 92.04% Operation Ratio - 81.33% Current Ratio - 3.90 : 1	100% 117% 195%	

MFOs AND PERFORMANCE INDICATORS (1)		CY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	CY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	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

Date

Approved by:

FELICIANA V. SUMAGUE
General Manager

Date