FORM A-1 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: MUNOZ WATER DISTRICT

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Major Final Outputs/ Responsible Bureaus A. WATER FACILI	Performance Indicator 1 TY SERVICE MANAC	FY 2015 TARGET for Performance Indicator 1 GEMENT	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2015 TARGET for Performance Indicator n	for Performance Indicator n	Remarks Initial design of MWD water supply system covers 6 barangays only.
Division	barangay with access to potable water against the total number of	12 Barangays	14 Barangays							Total Brgys. In the Science City of Munoz - 37.
Maintenance Division	barangays within the coverage of LWD									Total Brgy. Served by MWD - 14 Total Brgy. Served by LGU managed BAWASA - 21
Production Division				Percentage of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	connections received 24/7	Source capacity of LWD to meet demands for 24/7 supply of water	3.7:1 Source Capacity- 123 lps. Demand for 24/7 supply - 33 lps	3.7:1 Source Capacity- 123 lps. Demand for 24/7 supply - 33 lps	
B. WATER DISTRI	BUTION SERVICE M	ANAGEMENT		T A	T		Ţ	Г		
Production Division	Percentage of unbilled water to	17%	17.43%	Average Deviation from PNSDW(Chlorine Residual Requirements)	0.3 ppm	0.35 ppm	Average response time to restore service when there	Not more than 3		Actual Chlorine Residual - 0.3 to 0.4 ppm.
Maintenance Division	water production					are interruptions based on the citizen's chanter of LWD proposed for	hours response time to restore service.	Not more than 2 hours response time to restore service.		
Commercial Division							approval by CSC			

FORM A-1 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: MUNOZ WATER DISTRICT

Major Final Outputs/ Responsible Bureaus C. SUPPORT TO C	Performance Indicator 1 PERATIONS (STO)	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2015 TARGET for Performance Indicator n	FY 2015 ACCOMPLISHMENT for Performance Indicator n	Remarks
Administrative Division Commercial Division	Staff Productivity Index	1:140	1:164	Reasonableness/ Affordability of water rates to consumers with access connections. Water Rate must not exceed 5% of LIG	3.6% of LIG Minimum Charge (10 cu.m.) - P220.00 Net Income of LIG - P6,000.00	3.6% of LIG Minimum Charge (10 cu.m.)- P220.00 Net Income of LIG - P6,000.00	Customer Satisfaction - Percentage of customer complaints	4020 customer complaints acted upon/ 4020 customers	4020 customer complaints acted upon/ 4020	
Maintenance Division Production Division							acted upon against received complaints	complaints received	customers complaints received	

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LWD NAME: MUNOZ WATER DISTRICT

Commercial Division	Financial Viability and sustainability of LWD Operations	Operating Ratio = 90%	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 S Collection Ratio = 92% Operating Ratio = 72% Current Ratio = 7.7:1	Performance Indicator 2 Compliance with COA reporting requirements in accordance with content and period of submission	FY 2015 TARGET for Performance Indicator 2 Financial Statements should be submitted on or before February 14, 2016, Ageing of Cash Advance Should be submitted on or before December 1, 2015	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 Ageing of Cash Advance submitted November 24, 2015 Financial Statements submitted to COA on January 13, 2016	Performance Indicator n Compliance with LWUA reporting requirements in accordance to content and period of submission	District budget submitted within the 1st quarter of the reference year. Annual Report Submitted every 2nd quarter of the	for Performance Indicator n Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month. Approved Water District budget February 16, 2015 Annual Report (Annual Financial Statements) Submitted on January	Remarks
								quarter of the following year.	Submitted on January 13, 2016	
Production Division								Physical/Chemical Report submitted every 3 rd quarter of the month	Physical/Chemical Report submitted August 3, 2015	

Prepared by:

AILEEN A. ORODIO

Senior Industrial Relations Management Officer A

01-13-16 Date Approved by:

ENGR. ROGELIO L. MIGUEL

General Manager

01-13-16

Date