

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

LWD NAME: MUNOZ WATER DISTRICT

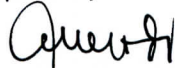
Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2015 TARGET for Performance Indicator n	FY 2015 ACCOMPLISHMENT for Performance Indicator n	Remarks
C. SUPPORT TO OPERATIONS (STO)										
Administrative 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	3.6% of LIG Minimum Charge (10 cu.m.)- P220.00	Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	4020 customer complaints acted upon/ 4020 customers complaints received	4020 customer complaints acted upon/ 4020 customers complaints received	
Commercial Division					Net Income of LIG - P6,000.00	Net Income of LIG - P6,000.00				
Maintenance Division										
Production Division										

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Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	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		
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES												
Commercial Division	Financial Viability and sustainability of LWD Operations	Collection Ratio = 92%	Collection Ratio = 92%	Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statements should be submitted on or before February 14, 2016, Ageing of Cash Advance Should be submitted on or before December 1, 2015	Ageing of Cash Advance submitted November 24, 2015 Financial Statements submitted to COA on January 13, 2016	Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month.	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month.			
Administrative Finance Division		Operating Ratio = 90%	Operating Ratio = 72%								Approved Water District budget submitted within the 1st quarter of the reference year.	Approved Water District budget February 16, 2015
		Current Ratio = 4:1	Current Ratio = 7.7:1								Annual Report Submitted every 2nd quarter of the following year.	Annual Report (Annual Financial Statements) 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