

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 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2016 TARGET for Performance Indicator n	FY 2016 ACCOMPLISHMENT for Performance Indicator n	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
Finance and Commercial Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	15 Barangays	15 Barangays							Initial design of MWD water supply system covers 6 barangays only. Total Brgys. In the Science City of Munoz - 37. Total Brgy. Served by MWD - 15 Total Brgy. Served by LGU managed BAWASA - 21
Production and Maintenance Division										
Production and Maintenance Division				Percentage of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water	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 DISTRIBUTION SERVICE MANAGEMENT										
Production and Maintenance Division	Percentage of unbilled water to water production	22%	21.67%	Average Deviation from PNSDW(Chlorine Residual Requirements)	0.3 ppm	0.35 ppm	Average response time to restore service when there are interruptions based on the citizen's charter of LWD proposed for approval by CSC	Not more than 3 hours response time to restore service.	Not more than 2 hours response time to restore service.	Actual Chlorine Residual - 0.3 to 0.4 ppm.
Production and Maintenance Division										
Finance and Commercial Division										

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C. SUPPORT TO OPERATIONS (STO)										
Administrative and General Services Division	Staff Productivity Index	1:140	1:157	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	4461 customer complaints acted upon/ 4461 customers complaints received	4461 customer complaints acted upon/ 4461 customers complaints received	
Finance and Commercial Division					Net Income of LIG P6,000.00	Net Income of LIG - P6,000.00				
Production and Maintenance Division										

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D. GENERAL ADMINISTRATION AND SUPPORT SERVICES												
Finance and Commercial Division	Financial Viability and sustainability of LWD Operations	Collection Ratio = 92%	Collection Ratio = 94%	Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statements should be submitted on or before February 14, 2017, Ageing of Cash Advance Should be submitted on or before December 1, 2016	Ageing of Cash Advance submitted November 29, 2016 Financial Statements submitted to COA on January 13, 2017	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 and General Services Division		Operating Ratio = 93%	Operating Ratio = 74%								Approved Water District budget submitted within the 1st quarter of the reference year.	Approved Water District budget submitted 1st quarter of the reference year.
		Current Ratio = 5:1	Current Ratio = 5.4:1								Annual Report Submitted every 2nd quarter of the following year.	Annual Report (Annual Financial Statements) Submitted on January 12, 2017
Production and Maintenance Division								Physical/Chemical Report submitted every 3 rd quarter of the month	Physical/Chemical Report submitted April 18, 2016			

Prepared by:


 AILEEN A. ORODIO
 Division Manager C

_____ Date

Approved by:


 ENGR. ROGELIO L. MIGUEL
 General Manager

1-13-17
 Date