

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENT

LWD NAME: MUNOZ WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2015 Budget:							
PI 1 (Quantity) <i>Access to potable water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	12 Barangays	14 Barangays	Commercial Division Maintenance Division	14 Barangays	100.00%	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 - Total Brgy. Served by LGU managed BAWASA - 21
PI 2 (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	100%	100%	Production Division	100%	100%	
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	4:1 Source Capacity - 123 lps Demand for 24/7 supply - 30 lps	3.7:1 Source Capacity - 123 lps Demand for 24/7 supply - 33 lps	Production Division	3.7:1 Source Capacity - 123 lps Demand for 24/7 supply - 33 lps	100%	
B. Water Distribution Service Management							
2015 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	16.15%	17%	Production Division Maintenance Division	17.43%	98%	
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	0.3 ppm	0.3 ppm	Production Division	0.35 ppm	117%	Actual Residual Chlorine is 0.3 to 0.4
PI 3 (Timeliness) <i>Adequacy/reliability of service</i>	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 two hours	Not more than three hours	Commercial Division Maintenance Div. Production Division	Not more than two hours	100%	

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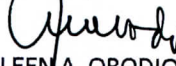
MFOs and PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)						
2015 Budget:						
PI 1	Staff Productivity Index	1:164	1:140	Administrative Division	1:164	117%
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st 10 cu.m. must not exceed 5% of the average income of LIG. 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	3.6% of LIG Minimum Charge (10 cu.m.) - P220.00 Net Income of LIG = P6,000.00	Administrative Division Commercial Division	3.6% of LIG Minimum Charge (10 cu.m.) - P220.00 Net Income of LIG = P6,000.00	100%
PI 3 (Timeliness) <i>Adequacy</i>	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	3290 customers complaints acted upon/ 3290 customers complaints received	4020 customers complaints acted upon/ 4020 customers complaints received	Commercial Division Maintenance Division Production Division	4020 customers complaints acted upon/ 4020 customers complaints received	100%

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General Administration and Support Services (GASS)							
2015 Budget:							
PI 1	Financial viability and sustainability of LWD operations (Collection Ratio, Current Ratio)	Coll. Ratio – 92.5% Operating Ratio – 74% Current Ratio – 4.05:1	Collection Ratio – 92% Operating Ratio – 90% Current Ratio – 4:1	Commercial Division Administrative Division Finance Division	Collection Ratio – 92% Operating Ratio – 72% Current Ratio – 7.7:1	Coll. Ratio-100% Optg. Ratio -125% Current Ratio -193%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Financial Statements submitted January 27, 2015 Ageing of Cash Advance submitted November 18, 2014	Submit Financial Statements on or before February 14, 2016 and Ageing of Cash Advance on or before December 1, 2015	Administrative and Finance Division	Submitted Financial Statements on January 13, 2016 and Ageing of Cash Advance on November 24, 2015	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission.	Complied – Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted Jan. 28, 2015 Approved Water District budget submitted 2 nd quarter Annual Report Submitted January 28, 2015	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted every 3 rd quarter of the month Approved Water District budget submitted within the first quarter of the reference year. Annual Report Submitted every 2nd quarter of the following year.	Administrative and Finance Division Production Division Administrative Division	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted every August 3, 2015 Approved Water District budget submitted February 16, 2015 Annual Report Submitted January 13, 2016	100% 100% 100% 100%	

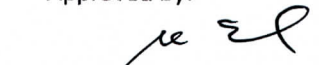
Prepared by:


AILEEN A. ORODIO

Senior Industrial Relations Management Officer A

Date: 01-13-16

Approved by:


ENGR. ROGELIO L. MIGUEL
General Manager