

FORM A  
DEPARTMENT PERFORMANCE ACCOMPLISHMENT

LWD NAME: MUNOZ WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
2016 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	14 Barangays	15 Barangays	Finance and Commercial Division  Production and Maintenance Division	15 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 and Maintenance Division	100%	100%	
PI 3 (Timeliness) <i>Adequacy</i>	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 - 30 lps	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	100%	
<b>B. Water Distribution Service Management</b>							
2016 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	17.43%	22%	Production and Maintenance Division	21.67%	102%	Increase in NRW due to MWD and LGU implementation of EL Niño Mitigation Plan
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	0.35 ppm	0.3 ppm	Production and Maintenance 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	Finance and Commercial Division Production and Maintenance Division	Not more than two hours	100%	

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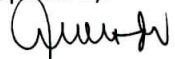
MFOs and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)						
2015 Budget:						
PI 1	Staff Productivity Index	1:164	1:140	Administrative and General Services Division	1:157	117%
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> 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 and General Services 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	4020 customers complaints acted upon/ 4020 customers complaints received	4461 customers complaints acted upon/ 4461 customers complaints received	Finance and Commercial Division Production and Maintenance Division	4461 customers complaints acted upon/ 4461 customers complaints received	100%

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General Administration and Support Services (GASS)						
2016 Budget:						
PI 1	Financial viability and sustainability of LWD operations (Collection Ratio, Current Ratio)	Coll. Ratio – 92.% Operating Ratio – 72% Current Ratio – 7.7:1	Collection Ratio – 92% Operating Ratio – 93% Current Ratio – 5:1	Administrative and General Services Division Finance and Commercial	Collection Ratio – 94% Operating Ratio – 74% Current Ratio – 5.4:1	Coll. Ratio-102% Optg. Ratio -125% Current Ratio -105%
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	Submitted 2015 Financial Statements on January 13, 2016 and Ageing of Cash Advance on November 24, 2015	Submit 2016 Financial Statements on or before February 14, 2017 and Ageing of Cash Advance on or before December 1, 2016	Administrative and General Services Division /Finance and Commercial Division	Submitted 2016 Financial Statements on January 12, 2017 and Ageing of Cash Advance on November 29, 2016	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 August 3, 2015 Approved Water District budget submitted February 16, 2015 Annual Report Submitted January 13, 2016	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted every 3 <sup>rd</sup> 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 General Services Division  Production and Maintenance Division  Administrative and General Services Division	Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on or before 15th day of the month. Physical/Chemical Report submitted April 18, 2016 Approved Water District budget submitted first quarter of the reference year. Annual Report Submitted January 12, 2017	100%  100%  100%  100%

Prepared by:

  
AILEEN A. ORODIO  
Division Manager C

Approved by:

  
ENGR. ROGELIO L. MIGUEL  
General Manager