

CARCAR WATER DISTRICT
Form A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS

Annex 1

MFOs AND PERFORMANCE INDICATORS (1)	FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RE SPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2014 Budget						
PI 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	80%	80%	Operations & Maintenance	80%	100%
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	97.60%	99%	Operations & Maintenance	99%	100%
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	137 LPS (11, 837 cu.m./day)	143 LPS (12,355 cu.m./day)	Operations & Maintenance	138 LPS	97%
B. Water Distribution Service Management						
2014 Budget						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	16.60%	16%	Operations & Maintenance	16%	100%
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.30	0.30	Operations & Maintenance	0.5	167%
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC.	1 Hr. & 5 mins	1 Hr.	Operations & Maintenance	55 mins.	109%

CARCAR WATER DISTRICT
Form A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS

Annex 1

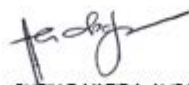
MFOs AND PERFORMANCE INDICATORS (1)	FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
Support to Operation							
2014 Budget:							
PI 1	<p>Staff Productivity Index</p> <p>The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD - in PI 3)</p>	167:1	170:1	Admin	176:1	104%	
PI 2 (Affordability)	<p>Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG.</p>	1.84% of average income of LIG	1.70% of average income of LIG	Commercial	1%	170%	
PI 3	<p>Customer Satisfaction</p> <p>Percentage of Customer Complaints acted upon against received complaints</p>	100%	100%	Commercial/ Operations & Maintenance	100%	100%	

MFOs AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)							
2014 Budget							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio = 81%	83%	Finance	90%	108%	
		Operating Ratio = 76%	75%		71%	106%	
		Current Ratio = P2.62	P3.00		3.75	125%	
PI 2	<p>A. Compliance with COA reporting requirements in accordance with content and period of submission</p> <p>Submission of five financial reports i.e. Balance Sheet, statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statements, Report on Aging of Cash Advance</p> <p>b. Compliance with LW UA reporting requirements in accordance to content and period of submission</p> <p>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved W/D budget w/ Annual Procurement Plan, Annual report.</p>	100% Compliant	100% Compliant	Finance	100% Compliant	100%	
		100% Compliant	100% Compliant	Admin	100% Compliant	100%	

Prepared by: 
 ATTY. HERVEY ALEJANDRO B. DE DIOS

Administrative Division Manager

Approved by: 
 ENGR. EDWARD L. REMO
 General Manager


 SHEILLE MARIE A. ALICABA
 Budget Officer