

CARCAR WATER DISTRICT
Form A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS

Annex 1

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) 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	98%	99%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to met demands for 24/7 supply of water 138 LPS (11, 923 cu.m./day)	143 LPS (12,355 cu.m./day)	Operations & Maintenance	143 LPS	100%	
B. Water Distribution Service Management						
2014 Budget:						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production 16.40%	16%	Operations & Maintenance	17.40%	91%	
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31. 0.30	0.30	Operations & Maintenance	0.52	173%	
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. 55 mins.	Major - 3 Hrs. Minor - 1 Hr.	Operations & Maintenance	Major - 1 Hr. & 36 mins. Minor - 52 mins.	150% 113%	


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Support to Operation							
2015 Budget:							
PI 1	Staff Productivity Index 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)	176:1	170:1	Admin	177:1	104%	
PI 2 (Affordability)	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.	1.84% of average income of LIG	1.70% of average income of LIG	Finance	.77% of average income of LIG	155%	
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial/ Operations & Maintenance	100%	100%	
General Administration and Support Services (GASS)							
2014 Budget:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio = 90% Operating Ratio = 71% Current Ratio = P3.75	91% 75% P3.25	Finance	90% 72% 4.05	99% 104% 125%	
PI 2	A. Compliance with COA reporting requirements in accordance with content and period of submission 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 Ageing of Cash Advance	100% Complaint	100% Compliant	Finance	100% Compliant	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual report.	100% Complaint	100% Compliant	Admin	100% Compliant	100%	

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Department Manager B

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General Manager


SHEILLE MARIE A. ALICABA
Budget Officer

CARCAR WATER DISTRICT
Form A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS, TARGETS AND ACCOMPLISHMENTS

Annex 2

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
	Opn & Maint	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	80%	80%	Percentage of household connections receiving 24/7 supply of water	99%	98%	Source Capacity of LWD to met demands for 24/7 supply of water	143 LPS (12,355 cu.m./day)	143 LPS
B. Water Distribution Service Management										
	Opn & Maint / Commercial	Percentage of unbilled water to water production	16%	17.40%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.30	0.52	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC.	Major - 3 Hrs. Minor - 1 Hr.	Major - 1 Hr. & 36 mins. Minor - 52 mins.
	Administrative	Staff Productivity Index 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.	170 connections per employee	177 connections per employee						
	Finance				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.	1.70% of income of LIG	.77% of income of LIG	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%
Delivery Unit 3	Opn & Maint							100%	100%	
C. General Administration and Support Services (GASS)										
	Finance	Financial Viability Collection Ratio Operating Ratio Current Ratio	90% 75% P3.25	90% 71% 4.05	A. Compliance with COA reporting requirements in accordance with content and period of submission 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 Ageing of Cash Advance	100%	100% Compliant			
	Administrative				b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/P hysical/Chemical/ Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual report.	100%	100% Compliant			
Prepared by	JOSEFA SY, MANUGAS		Date		Budget Officer	HELENE MARIE A. ALICABA		Date		
Approved by	ENGR. EDWARD L. REMO		Date							
Agency Head										