

FORM A
PERFORMANCE TARGETS

LWD NAME: TABACO CITY WATER DISTRICT

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)
A. Water Facility Service Management						
2014 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	68%	68%	Office of the General Manager, Commercial & Technical Division		
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	90%	92%	Technical Division		
PI 3 (Timeliness) <i>adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	1:2.16	1:2.28	Technical Division		
B. Water Distribution Service Management						
2014 Budget:						
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	31.39%	25.00%	Technical Division		
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	>0.3ppm	>0.3ppm	Technical Division		
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	24 hours	18 hours	Technical Division		

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Support to Operations (STO)							
2014 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	167.49:1	120:1	Administrative/ Finance Division			
PI 2	Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LIG	₱160 1st 10 cu.m	₱277	Office of the General Manager, Administrative/ Finance Division			
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	97%	98%	Commercial Division			
General Administration and Support Services (GASS)							
2014 Budget:							
PI 1	Financial viability & sustainability of LWD operations: Collection Ratio Operating Ratio Current Ratio	92% 86% 8.57:1	90% 90% 2:1	Commercial and Administrative/ Finance Division			

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PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission <i>Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</i>	February 12, 2013	March 31st December 1st	Administrative/ Finance Division			
	b. Compliance with LWUA reporting requirements in accordance with content and period of submission <i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual Report</i>	25th day of the ff. month	20th day of the ff. month November 15th March 31st	Administrative/ Finance Division			

Recommending Approval:

Theresa B. Velasco
THERESA B. VELASCO
 Planning Officer

Date 9/15/2014

Prepared by:

Raquel M. Barrinuevo
RAQUEL M. BARRINUEVO
 Budget Officer

Date 9/15/2014

Approved by:

Noel G. Bien
ENGR. NOEL G. BIEN
 General Manager

Date *9/15/2014*