

FORM A PERFORMANCE TARGETS

LWD NAME :



SIPALAY WATER DISTRICT

MFOS AND PERFORMANCE INDICATORS (1)		FY2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2017 Budget							
PI 1 (Quantity) Access to potable	Percentage of barangay with access to potable water against the total number of barangays with in the coverage of the LWD	29.41% of the total 5 brgy served 17 baranggays	29.41% of the total 5 brgy served 17 baranggays	General Manager	35.29 % of the total 6 brgy served 17 baranggays		
PI 2 (Quality) Reliability of servi	Percentage of household connection receiving 24/7 supply of water	100%	100%	General Manager	100%		
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1:3.54	1:2.76	General Manager	1:3.20		
B. Water Distribution Service Management							
2017 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	24%	24%	General Manager	35%		
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to Dec	zero deviation	zero deviation	General Manager	zero deviation		
PI 3 (Timeliness) Adequacy/Reliabi	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	1 day 24 hours	1 day 24 hours	General Manager	1 day 24 hours		


MFOS AND PERFORMANCE INDICATORS (1)	FY2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operations (STO)						
2017 Budget						
PI 1	Staff Productivity Index The Staff Productivity Index of one(1) position for every one hundred (100) service connections from 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)	1:141.32	1:231.2	General Manager	1:266.5	
PI 2 affordability Reliability of service	Reasonableness/Affordability of water rate to consumers with access connections Water rates for the 1st 10 cu.m. muts not exceed 5% of the average income of LIG	2.68%	2.68%	General Manager	2.68%	
PI 3	Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	1 day	1 day	General Manager	1 day	

General Administration and Support Services (GASS)							
2017 Budget							
PI 1 (Quality)	Financial viability & sustainability of LWD operations (Collection Ratio Operating Ratio, Current Ratio	Collection Ratio : 91% Current Ratio: 416 % Operating Ratio : 95%	Collection Ratio : 95% Current Ratio: 374% Operating Ratio : 76%	General Manager	Collection Ratio : 97% Current Ratio: 535.85% Operating Ratio : 83%		

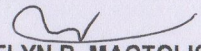
MFOS AND PERFORMANCE INDICATORS (1)		FY2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statemen of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	12/12	12/12	General Manager	12/12		
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	12/12	12/12	General Manager	12/12		

	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	12/12	12/12	General Manager	12/12		
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Prepared by :


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Accounting Processor A

Approved by :


JOCELYN B. MAGTOLIS
Officer-In-Charge