

FORM A PERFORMANCE TARGETS

	FORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REM				
A. WATER FACILITY SERVICE MANAGEMENT											
PI 1 (Quantity)											
> Access to	> percentage of barangay with	> 35 out of 35	> 36 out of 36 barangays	> MWD/	> 36 out of 36	> 100%	> expansion				
potable water	access to potable water	barangays	plus one (1) additional	Commercial	barangays		(1) barang				
	against the total number of		barangay (Banaoang	and Technical			begun op				
	barangays within the		East) for expansion of	Sections			on July 20				
	coverage of the district		service areas								
PI 2 (Quality)	> percentage of household	> 100% active service	> 100% active service	> MWD/	> 24/7 availability	> 100%	> proper mc				
> Reliability of service	connections receiving	connections with	connections with access	Technical	and access of		of water s				
	24/7 supply of water	access to 24/7 water	to 24/7 water supply	Sections	potable water		pressure				
		supply;									
PI 3 (Timeliness)	> source capacity of the water	> 1.16:1	> 1.17:1	> MWD/	> 1.17: 1	> 100%	> proper ma				
> Adequacy	district to meet demands for			Technical			of eight (8				
	24/7 supply of water			Sections			stations ar				
							(4) overhea				
B. WATER DISTRIBUT	TION SERVICE MANAGEMENT	·									
PI 1 (Quantity)	> percentage of unbilled water	> 15%	> 20%	> MWD/	> 17%	> 100%	> constant r				
> NRW	to water production			Commercial/			of meters				
				Technical							
				Sections							
PI 2 (Quality)	> average deviation from	> 0.3 ppm	> 0.3 ppm	> MWD/	> 0.3 ppm	> 0.3 ppm	> monthly n				
> Potability	PNSDW (chlorine residual			Technical			of chlorin€				
	requirements) from January 1			Section			residuals				
	to December 31, 2014										



MFOs and PERI	FORMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REM
DI 2 /Timeliness)		20 minutes manage	20 minutes response	> MWD/	> 30 minutes	> 100%	> 7 out of 8
PI 3 (Timeliness)	> average response time to	> 30 minutes response	> 30 minutes response	· ·		> 100%	
> Adequacy/Reliability	restore service when there	time to restore water	time to resotre water	Technical	restoration time to		stations ar
of Service	are interruptions based on	service and one hour	service and one hour		restore water service		equipped
	the Citizens Charter of LWD	response time for	response time for		and one hour		available s
	proposed for approval by	leakages	leakages		response time for		generator
	CSC				leakages		
C. SUPPORT TO OP	ERATION (STO)						
PI 1	> Staff Production Index	> 1:226	> 1: 220	> MWD/	> 1: 224	> 100%	> job order
	* the staff productivity			Adminis-			were hired
	index of one (1) position			trative			augment p
	for every one hundred						employees
	(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 a LWD						
PI 2	> reasonableness/affordability	> 5% average income	> 5% average income of	> MWD/	> 5% average income	> 100%	> no increas
> Affordability	of water rates to consumers	of LIG: P600.00	LIG: P600.00	Administrative/	of LIG: P600.00		water rate
•	with access connections.	minimum charge -	minimum charge P185.00	Commercial	minimum charge:		
	Water rate for the first cubic	P185.00	(no increase in water		P185.00		
	meter must not exceed 5%		rates)		(no increase in		
	of the average income of LIG		,		water rates)		

14			REPUBLIC OF THE PHILIPPINES MONCADA WATER DISTRICT MONCADA, TARLAC							
	MFOs and PERFO	DRMANCE INDICATORS	FY 2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REM		
			> complaints received:							
PI 3		> Customer Satisfaction	160	> complaints received:	> MWD/	> complaints acted	> 100%	> immediate		
		* percentage of consumers	> complaints acted	180	Administrative/	upon: 180		maintenar		
		complaints acted upon	upon : 160		Commercial/			within one		
		against received	> <u>160</u> 100%		Technical			upon acce		
		complaints	160		Sections			of reports		

D. GENERA	L ADMINISTRATION AND SUPPORT	SERVICES (GASS)					
PI 1	> financial viability and	> collection ratio =	> collection ratio = 75%	> MWD	> collection ratio: 95%	> collection ratio:	> proper
	sustainability of LWD	75%				100%	implemen [.]
	operations (collection ratio,	> operating ratio =	> operating ratio = 79%		> operating ratio: 80%	> operating ratio:	disconnec
	operating rato, current ratio)	74%				95.00%	collection
		> current ratio = 4.5:1	> current ratio = 4.5:1		> current ratio: 7:1	> current ratio:100%	
PI 2	a. compliance with COA	> Balance Sheet -	> Balance Sheet -	> Accountant	> Balance Sheet -	> 100%	> on time su
	reporting requirements in	Feb 13, 2015	Feb. 14, 2016		Feb. 12, 2016		prior to de
	accordance with content	Statement of Income	Statement of Income		Statement of Income		
	and period of submission	and Expenses -	and Expenses -		and Expenses -		
	* submission of five (5)	Feb 13, 2015	Feb. 14, 2016		Feb. 12, 2016		
	financial reports, i.e	Statement of Cash	Statement of Cash		Statement of Cash		
	balance sheet, statement	Flows	Flows		Flows		
	of income and expenses,	Feb 13, 2015	Feb. 14, 2016		Feb. 12, 2016		
	statement of cash flows,	Staement of	Staement of		Staement of		
	statement of government	Government Equity	Government Equity		Government Equity		
	equity, notes to financial	Feb 13, 2015	Feb. 14, 2016		Feb. 12, 2016		
	statement, report on ageing	Notes to Financial	Notes to Financial		Notes to Financial		
	of cash advance	Statement	Statement		Statement		
		Feb 13, 2015	Feb. 14, 2016		Feb. 12, 2016		
		Report on Ageing	Report on Ageing		Report on Ageing		
		of Cash Advance	of Cash Advance		of Cash Advance		
		Feb 13, 2015	Feb. 14, 2016		Feb. 12, 2016		



MFOs and PERFORMANCE INDICATORS	FY 2014 ACTUAL	FY 2015	RESPONSIBLE	FY 2015 ACTUAL	ACCOMPLISHMENT	REM
	ACCOMPLISHMENT	TARGET	OFFICE/UNIT	ACCOMPLISHMENT	RATE	
b. compliance with LWUA	> compliance with	> compliance with	> accountant	> compliance with	> 100%	> submitted
reporting requirements in	LWUA reporting	LWUA reporting		LWUA reporting		
accordance with content and	requirements:	requirements:		requirements:		
period of submission.	Monthly Data Sheet	Monthly Data Sheet		Monthly Data Sheet		
* monthly data sheet, balance	January to December	January to December		January to December		
sheet, income statement,	Income Statement	Income Statement		Income Statement		
cash flow statement, micro-	January to December	January to December		January to December		
biological/physical/	Cash Flow Statement	Cash Flow Statement		Cash Flow Statement		
chemical chlorine residual	January to December	January to December		January to December		
report, approved WD	Microbiological/	Microbiological/		Microbiological/		
budget with annual	Physcal/Chemical	Physcal/Chemical		Physcal/Chemical		
proceurement plan,	January to December	January to December		January to December		
annual report.	Approved WD	Approved WD		Approved WD		
	budget with annual	budget with annual		budget with annual		
	Procurement Plan	Procurement Plan		Procurement Plan		
	January 30, 2014	January 30, 2015		January 30, 2016		

Prepared by:			Approved by:				
	ADELAIDA G. MEJIA AGSO A	Date: 1/29/2016	ENGR. ROGELIO B. MINA JR. GENERAL MANAGER	Date: 1/29/2016			

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FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: MONCADA WATER DISTRICT

Major Final Performance Fiz 2015 Output Performance Fiz 2015 Performance Performance Fiz 2015 Performance Fiz 2015 Performance	EWD WINE:	WICINCADA									
Responsible Bureaus (2) (3) (3) (5) (5) (5) (7) (8) (7) (8) (10) (10) (10) (11) (10) (11) (10) (11) (11	Major Final	Performance	FY 2015	FY 2015	PERFORMANCE	FY 2015	FY 2015	Performance	FY 2015	FY 2015	
Bureaus (2) (2) (3) (4) (5) INDICATOR 2 (6) (7) (8) INDICATOR 1 (10) (11) A. WATER FACILITY SERVICE MANAGEMENT Delivery access to 36 out of 36 barangays 36 barangays access to 10 barangays beguin operational on July 2015 B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 NRW 20% 17% potability 0 potability	Output/	Indicator 1	TARGET FOR	ACCOMPLISHMENT	INDICATOR 2	TARGET FOR	ACCOMPLISHMENT	Indicator n	TARGET FOR	ACCOMPLISHMENT	
(1) (2) (3) (4) (5) (6) (7) (8) (9) (10) (11) A. WATER FACILITY SERVICE MANAGEMENT Delivery	Responsible		PERFORMANCE	for PERFORMANCE		PERFORMANCE	for PERFORMANCE		PERFORMANCE	for PERFORMANCE	REMARKS
A. WATER FACILITY SERVICE MANAGEMENT Delivery Unit 1 potable water barangays 36 out of 36 potable water barangays 36 barangays 36 barangays 36 barangays 36 barangays 36 barangays 36 barangays begun operational on July 2015 Pl 1 - expansion of 1 barangays begun operational on July 2015 Pl 2 - proper maintenance of 8 pump stations and 4 overhead tanks B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 PRW 20% 17% potability 0.3 ppm 0.3 ppm adequacy/reliability response time of service time response time time residuals Pl 1 - constant monitoring of meters response time residuals Pl 2 - monthly monitoring of chlorine residuals Pl 3 - 7 out of 8 pump stations are equipped with available stand-by generator sets C. SUPPORT TO OPERATION (STO) Delivery 1 Unit 1 index 1 : 220 1 : 224 affordability 5% average income of LIG = P600.00 min charge = P185.00 = P185.00 = P185.00 = P185.00 = P185.00 = P13. immediate repair/maintenance works within one	Bureaus		INDICATOR 1	INDICATOR 2		INDICATOR 2	INDICATOR 2		INDICATOR n	INDICATOR n	
Delivery Unit 1 potable water Delivery Unit 1 potable water Unit 1 unit 1 light water Service Unit 2 light water Service Unit 3 light water Service Unit 2 light water Serv	(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Unit 1 potable water barangays 36 barangays service begun operational on July 2015 Pl 2 - proper monitoring of water supply pressure Pl 3 - proper maintenance of 8 pump stations and 4 overhead tanks Delivery Unit 1	A. WATER FAC	CILITY SERVICE MA	NAGEMENT								
B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 Delivery 1	Delivery	access to	36 out of 36	36 out of	reliability of	100%	100%	adequacy	1.17 : 1	1.17 : 1	PI 1 - expansion of 1 barangays
B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 C. SUPPORT TO OPERATION (STO) Delivery 1 taff production 1: 220 1: 224 affordability 0.3 pm (lig = p600.00 min charge = P185.00 LiG = p600.00 min charge = P185.00 P185.00 P12 - proper monitoring of water supply pressure P13 - imnetiate repair/ maintenance works within one	Unit 1	potable water	barangays	36 barangays	service						begun operational on
B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 NRW 20% 17% potability 0.3 ppm 0.3 ppm adequacy/reliability of service time response time response time from the proper maintenance of 8 pump stations and 4 overhead tanks C. SUPPORT TO OPERATION (STO) Delivery 1 on index 1 : 220 1 : 224 affordability index income of UIG = P600.00 min charge min charge = P185.00 = P185.00 P185.00 P1 - index P1 - index											July 2015
B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 Delivery 1 1 Deliver											PI 2 - proper monitoring of water
B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 Delivery Unit 1 Delivery Unit 1 Delivery 1 Unit 2 Delivery 1 Unit 1 Delivery 1 Unit 1 Delivery 1 Unit											supply pressure
B. WATER DISTRIBUTION SERVICE MANAGEMENT Delivery Unit 1 Delivery Unit 1 Delivery Unit 1 Delivery 1 Unit 2 Delivery 1 Unit 1 Delivery 1 Unit 1 Delivery 1 Unit											PI 3 - proper maintenance of 8 pump
Delivery Unit 1 NRW 20% 17% potability 0.3 ppm 0.3 ppm adequacy/ reliability of service lime 1912 - monthly monitoring of meters response time 1912 - monthly monitoring of chlorine residuals P13 - 7 out of 8 pump stations are equipped with available stand-by generator sets C. SUPPORT TO OPERATION (STO) Delivery 1 Unit 1 index 1 : 220											stations and 4 overhead tanks
Unit 1 Unit 1	B. WATER DIS	TRIBUTION SERVIC	E MANAGEMENT								
C. SUPPORT TO OPERATION (STO) Delivery 1 Index	Delivery	NRW	20%	17%	potability	0.3 ppm	0.3 ppm	adequacy/	30 minutes	30 minutes	PI 1 - constant monitoring of meters
C. SUPPORT TO OPERATION (STO) Delivery 1 Index	Unit 1							reliability	response	response time	
C. SUPPORT TO OPERATION (STO) Delivery 1 on index index index index in comparison of LIG = P600.00 on min charge = P185.00 in charge in charge in charge in charge = P185.00 in charge in								of service	time		PI 2 - monthly monitoring of chlorine
C. SUPPORT TO OPERATION (STO) Delivery 1											residuals
C. SUPPORT TO OPERATION (STO) Delivery 1											PI 3 - 7 out of 8 pump stations are
C. SUPPORT TO OPERATION (STO) Delivery 1 Unit 1											equipped with available stand-
Delivery 1 staff production index Unit 1 staff production index 1 : 220 1 : 224 affordability 5% average income of LIG = P600.00 min charge = P185.00 EVALUATE: P185.00 1 : 224 affordability 5% average income of LIG = P600.00 min charge = P185.00 EVALUATE: P1 - job order employees were hired to augment permanent employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order emp											by generator sets
Delivery 1 staff production index Unit 1 staff production index 1:220 1:224 affordability 5% average income of LIG = P600.00 min charge = P185.00 EVALUATE: P185.00 1:224 affordability 5% average income of LIG = P600.00 min charge = P185.00 EVALUATE: P1 - job order employees were hired to augment permanent employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees were hired to augment permanent employees EVALUATE: P1 - job order employees											
Unit 1 index income of LIG = P600.00 LIG = P600.00 min charge = P185.00 END THE PROOF	C. SUPPORT	TO OPERATION (STO)				_				
LIG = P600.00 LIG = P600.00 employees min charge min charge =P185.00 =P185.00 HIG = P600.00 min charge pin charge =P185.00 PI 2 - no increase in water rates PI 3 - immediate repair/ maintenance works within one	Delivery 1	staff production	1 : 220	1 : 224	affordability	5% average	5% average	customer	180 complaints	180 complaints	PI 1 - job order employees were hired
min charge min charge PI 2 - no increase in water rates PI 3 - immediate repair/ maintenance works within one	Unit 1	index				income of	income of	satisfaction	acted upon	acted upom	to augment permanent
=P185.00 =P185.00 PI 3 - immediate repair/ maintenance works within one						LIG = P600.00	LIG = P600.00				employees
maintenance works within one						min charge	min charge				PI 2 - no increase in water rates
1 1 1 1 1 1 1 1 1 1						=P185.00	=P185.00				PI 3 - immediate repair/
hour upon acceptance of reports											maintenance works within one
											hour upon acceptance of reports

D. GENERAL	. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)											
Delivery	financial	collection	collection	compliance	complied/	complied/	compliance	complied/	complied/	PI 1 - proper implementation of		
Unit 1	viability and	ratio = 75%	ratio = 75%	with COA	submitted	submitted on	with LWUA	submitted	submitted on	disconnection and collection		
	sustainability				on time	time		on time	time	policies		
		operating ratio	operating							PI 2 - on time submission		
		= 79%	ratio = 80%							PI 3 - submitted on time		
		current ratio =	current ratio =									
		4.5:1	4.5: 1									
Prepared by:	•				Approved by:							
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30-Jan-15

Date

ENGR. ROGELIO B. MINA JR.
GENERAL MANAGER

30-Jan-15 Date