

FORM A
PERFORMANCE TARGETS*

ANNEX A

**Note same form to be used for submitting 2016 Accomplishments*

GENERAL MARIANO ALVAREZ WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT (1)	FY 2016 TARGET (2)	RESPONSIBLE OFFICE/UNIT (3)	FY 2016 ACTUAL ACCOMPLISHMENT (4)	ACCOMPLISHMENT RATE (5)	REMARKS (6)
A. Water Facility Service Management							
2016:							
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	91%	26 out of 27 barangay 96%	Production Division	26 out of 27 Barangays	100%	As compared to 2016 targets
PI 2 (quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	90%	92%	Production Division	92%	100%	As compared to 2016 targets
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1:100	1:100	Production Division	1:100	100%	As compared to 2016 targets
B. Water Distribution Service Management							
2016:							
PI 1 (Quantity) NRW	Percentage of unbilled water to production	23%	23%	Production Division	23%	100%	As compared to 2016 targets
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 ppm	0.3ppm	Production Division	0.3ppm	100%	As compared to 2016 targets
PI 3 (Timeliness) Adequacy/ reliability of service	Average response time to restore service when there are interruption based on the Citizen's Charter of LWD proposed for approval by CSC	Within 24 hours	Within 24 hours	Commercial Department	Within 24 hours	100%	As compared to 2016 targets




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(1)		(2)	(3)	(4)	(4)	(6)	(7)
Support to Operation (STO)							
2016:							
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	1:155	1:120	Human Resource Division	1:160	133.0%	within the SPI ratio set for Category B
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.	Minimum - 280.00; LIG - 8,800	Minimum - 280.00; LIG - 8,800	Commercial Department	Minimum - 280.00; LIG - 8,800	100%	Approved water rates by LWUA
PI 3	Customer Satisfaction Percentage of customer complaints acted upon against received complaints	100%	100%	Commercial Department	100% 1014/1014	100%	exceeded the target resulting to more viable and sustainable W.D operations



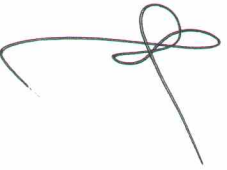
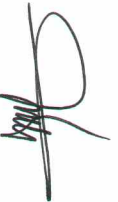

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GENERAL MARIA NO ALVAREZ WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS	FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS	
(1)	(2)	(3)	(4)	(4)	(6)	(7)	
General Administration and Support Services (GASS)							
2016:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CR = 94% OR = 60.17% CR = 5.49:2.0	CR = 95% OR = 75% CR = 2.0	Finance Service Department	CR = 96% CR = 81% CR = 8.0:2.0	100.10% 100.08% 160%	exceeded the target resulting to more viable and sustainable operation
PI 2	a. Compliance with COA reporting requirements in accordance to 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 Statement, Report on Ageing of Cash Advance	1 Report per month (12 reports a year) for each of the COA reporting requirements indicated herein	1 Report per month (12 reports a year) for each of the COA reporting requirements indicated herein	Finance Service Department	1 Report per month (12 reports a year) for each of the COA reporting requirements indicated herein	100%	As compared to 2016 targets

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MFOs AND PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (4)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2016:						
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,	1 Report per month (12 reports a year) for each of the LWUA reporting requirements indicated herein	1 Report per month (12 reports a year) for each of the LWUA reporting requirements indicated herein	Finance Service Department	1 Report per month (12 reports a year) for each of the LWUA reporting requirements indicated herein	100%	as compared 2016 targets
Microbiological/Physical/Chemical /Chlorine residual report, Approved WD budget w/Annual Procurement Plan, Annual report	1 Report per month (12 reports a year) for each of the LWUA reporting requirements indicated herein	1 Report per month (12 reports a year) for each of the LWUA reporting requirements indicated herein	Production Division	1 Report per month (12 reports a year) for each of the LWUA reporting requirements indicated herein	100%	as compared 2016 targets
Approved WD Budget	1 Annual Budget	1 Annual Budget	Finance Service Department	1 Annual Budget	100%	as compared 2016 targets
c. Compliance with DBM reporting requirements in accordance to content and period of submission	1 Annual Procurement Plan	1 Annual Procurement Plan	Administrative Division	1 Annual Procurement Plan	100%	as compared 2016 targets

Prepared by:

MARLETA G. GALANZA

HRD-A

January 13, 2017

Approved by:

JULET M. NACITA

General Manager

January 13, 2017