

Republic of the Philippines
SASMUAN WATER DISTRICT
 Sasmuan, Pampanga
(FORM A)
PERFORMANCE TARGETS

MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
A. WATER FACILITY SERVICE MANAGEMENT							
2016 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 SWD	9 out of 12 barangays 75%	9 out of 12 barangays 75%	Technical Division	9 out of 12 barangays	100%	
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	100% of active SC receive 24/7 water supply	100% of active SC receive 24/7 water supply	Technical Division	100% of 3169 active SC receive 24/7 water supply	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of SWD to meet demands for 24/7 supply of water	100 % meet the demands for 24/7 Supply of water 1:1	100 % meet the demands for 24/7 Supply of water 1:1	Technical	100%meet the demands for 24/7 supply of water 2.7:1	100%	

Republic of the Philippines
SASMUAN WATER DISTRICT
 Sasmuan, Pampanga
(FORM A)
PERFORMANCE TARGETS

MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
2016 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	18% NRW of unbilled water (due to flushing)	20% NRW of unbilled water (due to flushing)	Technical & Commercial Division	20% NRW of unbilled water (due to flushing)	100%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.33 ppm	0.33ppm	Technical	.33ppm	100%	
PI 3 (Timeliness) Adequacy/Reliability of Service	Average response time to restore service when there are interruptions based on the SWD Citizen's Charter approved by CSC	Leaking Pipe: Simple= 3 hrs Complex = 7 hrs Broken Pipe: Simple= 1 hr Complex= 4 hrs Pump Repair: Simple= 4 hrs Complex= 2 days	Leaking Pipe: Simple= 3 hrs Complex = 7 hrs Broken Pipe: Simple= 1 hr Complex= 4 hrs Pump Repair: Simple= 4 hrs Complex= 2 days	Technical	Leaking Pipe: Simple= 3 hrs Complex = 7 hrs Broken Pipe: Simple= 1 hr Complex= 4 hrs Pump Repair: Simple= 4 hrs Complex= 2 days	100%	

Republic of the Philippines
SASMUAN WATER DISTRICT
 Sasmuan, Pampanga
(FORM A)
PERFORMANCE TARGETS

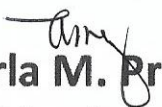
MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
C. SUPPORT TO OPERATIONS							
2016 Budget							
PI 1	Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections shall be strictly observed in the determination of the total number	1 : 310	1 : 250	Administrative & General Services Division	1:317	100%	
PI 2	Affordability Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG	Water rates for first 10 cu.m is P170.00 which is more than the affordable of 5% LIG P280.00x22 days= P6,160.00x .05 = P308.00	Water rates for first 10 cu.m is P170.00 which is more than the affordable of 5%LIG P280.00x22 days= P6,160.00x .05 = P308.00	Commercial Division	100% of customer complaints acted upon against received complaints Water Rate = 170 cu.m	100%	
PI 3	Customer Satisfaction Percentage of Customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	Technical Division Commercial Division	100% of customer complaints acted upon against received complaints		

Republic of the Philippines
SASMUAN WATER DISTRICT
 Sasmuan, Pampanga
(FORM A)
PERFORMANCE TARGETS

MFOs AND PERFORMANCE INDICATORS		FY 2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2016 Budget							
PI 1	Financial viability & sustainability of LWD operations (collections Ratio, Operating Ratio, Current Ratio)	Coll. Ratio – 69% Optg. Ratio – 80% Current Ratio – 1:1	Coll. Ratio – 70% Optg. Ratio – 80% Current Ratio – 1:2	Admin. & Finance Services Commercial Services Engineering & Operations	73% 82% 2:7:1	100% 100% 100%	
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 Statement, Report on Ageing of Cash Advance	100% compliance with COA reports requirements. Submission of five (5) Financial Reports within the deadline date.	100% compliance with COA reports requirements. Submission of five (5) Financial Reports within the deadline date	Admin. & Finance Services Commercial Services Engineering & Operations	100% compliance with COA reports requirements. Submission of five (5) Financial Reports within the deadline date	100%	

PI 3	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 Chemical/Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual report	100% compliance Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow, Statement, Microbiological Chemical/Chlorineresidual report, Approved WD budget with Annual Procurement Plan, Annual report w/in deadline date	100% compliance Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow, Statement, Microbiological Chemical/Chlorineresidual report, Approved WD budget with Annual Procurement Plan, Annual report w/in deadline date	Admin. & Finance Services Commercial Services Engineering & Operations	100% compliance Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow, Statement, Microbiological Chemical/Chlorineresidual report, Approved WD budget with Annual Procurement Plan, Annual report w/in deadline date	100%	
------	--	---	---	--	---	-------------	--

Prepared By:


Arla M. Pring
 C.S.A. – D
 Acting HR

Certified Correct:


Ma. Corazon S. Bernalte
 S.A.P - A

Approved by:


Beda M. Carlos
 General Manager