

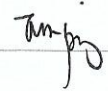
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
(FORM A1)

AGENCY: SASMUAN WATER DISTRICT

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS	Performance Indicator 1	CY 2017 target for Performance Indicator 1	CY 2017 Accomplishment for Performance Indicator 1	Performance Indicator 2	CY 2017 Target for Performance Indicator 2	CY 2016 Accomplishment for Performance Indicator 2	Performance Indicator 3	CY 2017 Target for Performance Indicator 3	CY 2017 Accomplishment for Performance Indicator 3	Remarks
A. Water Facility Service Management										
Technical Division	% barangay with access to potable water against the total no. of barangays within the coverage	9 out of 12 barangays 75%	9 out of 12 barangays 75%	100% of household connections receiving 24/7 supply of water	100% of active SC receive 24/7 water supply	100% of 3370 active SC receive 24/7 water supply	Source capacity of SWD to meet demands for 24/7 supply of water	100% meet the demands for 24/7 supply of water	100% meet the demands for 24/7 supply of water	
B. Water Distribution Service Management										
Technical Division Commercial Division	% of unbilled water to water production	3% NRW of unbilled water (due to flushing)	3% NRW of unbilled water (due to flushing)	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31)	average deviation from PNSDW = 0.33 ppm	average deviation from PNSDW = 0.33 ppm	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	
C. Support to Operations (STO)										
Administrative Division Commercial Division	Staff Productivity Index	1 : 200	1:33	Reasonableness/ Affordability of water rates to consumers with access connections	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	Customer Satisfaction	100% of customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	

All Divisions	Financial viability and sustainability of FWD operations (collection ratio, operating ratio, current ratio)	Collection Ratio: at least 85% Operating Ratio: not more than 85% Current Ratio: 2 : 1	69% 81% 4:4	Compliance with COA reporting requirements in accordance with content and period of submission	a. FS submitted not later than March 1, 2014 b. Report on Ageing of Cash Advance - December 1, 2014	Submitted last February 18, 2017 November 22, 2017	Compliance with LWUA reporting requirements in accordance with content and period of submission	Monthly submission (one-month log time)	Monthly submission (one-month log time)	
Administrative Division	Submission of SALN of SWD employees to the Office of the Ombudsman	not later than June 30, 2016	SALN were submitted last June 29, 2016	Submission of Certificate of Compliance on PhilGEPS posting Requirements	not later than December 1, 2017	Submitted last November 24, 2017				

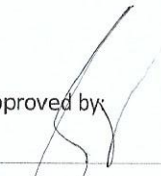
Prepared by:



ARLA M. PRING
HRMO Designated

Date

Approved by:



Beda M. Carlos
Head of Agency

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

MFOs AND PERFORMANCE INDICATORS		FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
A. WATER FACILITY SERVICE MANAGEMENT							
2014 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	75%	
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 3370 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	100%	

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

MFOs AND PERFORMANCE INDICATORS		FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
C. SUPPORT TO OPERATIONS							
2014 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 : 233	1 : 250	Administrative & General Services Division	1:33	109%	
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	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 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2014 Budget							
PI 1	Financial viability & sustainability of LWD operations (collections Ratio, Operating Ratio, Current Ratio)	Coll. Ratio – 82% Optg. Ratio – 90% Current Ratio – 3:2	Coll. Ratio – 86% Optg. Ratio – 90% Current Ratio – 3:2	Admin. & Finance Services Commercial Services Engineering & Operations	69% 80% 4.4	80% 89% 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%	
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Prepared By:

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Acting HR

Certified Correct:

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Approved by:

Beda M. Carlos
Beda M. Carlos
General Manager

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

MFOs AND PERFORMANCE INDICATORS		FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
2014 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	3% NRW of unbilled water (due to flushing)	3% NRW of unbilled water (due to flushing)	Technical & Commercial Division	13% 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%	