

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

| MFOs AND PERFORMANCE INDICATORS | | FY 2014 ACTUAL ACCOMPLISHMENT | FY 2015 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 3353 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 2014 ACTUAL ACCOMPLISHMENT | FY 2015 TARGET | RESPONSIBLE OFFICE/UNIT | FY 2015 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 | 3% 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 | 0.23 ppm | 0.23ppm | Technical | .23ppm | 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

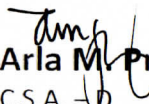
| MFOs AND PERFORMANCE INDICATORS | | FY 2014 ACTUAL ACCOMPLISHMENT | FY 2015 TARGET | RESPONSIBLE OFFICE/UNIT | FY 2015 ACTUAL ACCOMPLISHMENT | ACCOMPLISHMENT RATE | REMARKS |
|---------------------------------|--|--|--|--|--|---------------------|---------|
| C. SUPPORT TO OPERATIONS | | | | | | | |
| 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 : 200 | 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 $P280.00 \times 22 \text{ days} = P6,160.00 \times .05 = P308.00$ | Water rates for first 10 cu.m is P170.00 which is more than the affordable of 5% LIG $P280.00 \times 22 \text{ days} = P6,160.00 \times .05 = P308.00$ | 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

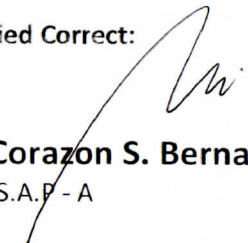
| MFOs AND PERFORMANCE INDICATORS | | FY 2014 ACTUAL ACCOMPLISHMENT | FY 2015 TARGET | RESPONSIBLE OFFICE/UNIT | FY 2015 ACTUAL ACCOMPLISHMENT | ACCOMPLISHMENT RATE | REMARKS |
|---|---|---|--|--|--|---------------------|---------|
| D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) | | | | | | | |
| 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% | |
|------|--|---|---|--|---|------|--|


Prepare By:


Arla M. Pring
 C.S.A. - D
 Acting HR

Certified Correct:


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

Approve by:


Beda M. Carlos
 General Manager

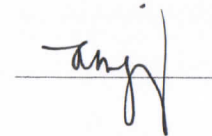
**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
(FORM A1)**

AGENCY: SASMUAN WATER DISTRICT

| MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS | Performance Indicator 1 | CY 2015 Target for Performance Indicator 1 | CY 2015 Accomplishment for Performance Indicator 1 | Performance Indicator 2 | CY 2015 Target for Performance Indicator 2 | CY 2015 Accomplishment for Performance Indicator 2 | Performance Indicator 3 | CY 2015 Target for Performance Indicator 3 | CY 2015 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 of the SWD | 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 3353 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 = 0.23 ppm | average deviation from PNSDW = 0.23 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, 2015 November 22, 2015 | 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 sub,itted last June 29, 2015 | Submission of Certificate of Compliance on PhilGEPS posting requirements | not later than December 1, 2015 | Submitted last November 24, 2015 | | | | |

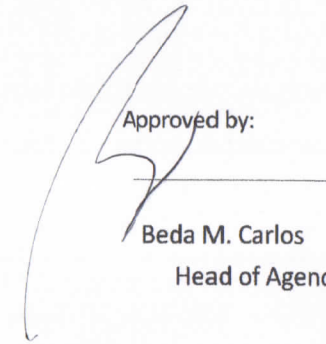
Prepared by:



ARLA M. PRING
HRMO Designated

Date

Approved by:



Beda M. Carlos
Head of Agency