

FORM A-1

DETAILS OF BUREAU/OFFICE PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

LWD NAME: GENERAL TINIO WATER DISTRICT

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (7)	Performance Indicator n (8)	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Operation & Maintenance	Percentage of barangay with access to potable water against the total number of barangays within the coverage of LWD	9 barangays with access to potable water	9 barangays with access to potable water	Percentage of household connections receiving 24/7 supply of water	2751 household connections receiving 24/7 supply of water	100% household connections receiving 24/7 supply of water	Source of Capacity of LWD to meet demands for 24/7 supply of water	30 lps total source capacity	30 lps total source capacity	
B. Water Distribution Service Management										
Operation & Maintenance	Percentage of unbilled water to water production	Reduce Non Revenue Water to 20.00%	NRW = 20.00%	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.65 mg/l	0.70 mg/l	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD	Prompt action on service interruption for simple leakage within 2 hours; 8 hours for damaged mainline	prompt action on service interruption for simple leakage within 30 minutes; 6hours for damaged mainline	
Administrative/ Commercial										

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C. Support to Operations (STO)										
Administrative / Commercial	Staff Productivity Index of one (1) position for every one hundred twenty (100) service connections for Category D	1 employee for every 120 service connections	SC= 2,751 No.of employees = 18 1 employee for every 153 service connections	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	5% of the average income of LIG = P350.00 (Minimum Charge = P 245.00) 3.00%	5% of the average income of LIG = P350.00 (Minimum Charge = P 245.00) 3.00%	Percentage of Customer Complaints acted upon against received complaints	100% customer complaints acted upon against received complaints	300 customer complaints acted upon against 300 complaints received 100 % customer complaints acted upon against received complaints	
Operation/ Maintenance										
D. General Administration and Support Services (GASS)										
Administrative / Commercial	Financial viability & sustainability of LWD operations	Collection Ratio: 90% Operating Ratio: 70% Current Ratio: 2:1	Collection Ratio: 93% Operating Ratio: 71% Current Ratio: 2.5:1	Compliance with COA reporting requirements in accordance with content and period of submission.	Financial Statements & Supporting Schedules should be submitted on January 15,2017, and Aeging of Cash Advance on November 30,2016	Financial Statements & Supporting Schedules submitted on January 13,2017 and Aeging of cash advance on November 29, 2016.	Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Balance Sheet, Income Statement, Microbiological Test and Chlorine Residual Report to be submitted 7 weeks afeter the reference month Annual Physical/Chemical Test to be submitted on the 2nd quarter of the year Approved WD budget w/ Annual Procurement Plan to be submitted within the 1st quarter of the reference year Annual report to be submitted on the 2nd quarter of the year	Submitted within 6 weeks after the reference month. Annual Physical / Chemical report submitted on May 24, 2016 Approved WD Budget with Annual Procurement Plan submitted on February 04,2016 Annual report submitted on February 24,2016.	
Operation & Maintenance										

TERESITA M. BIGTING

Corporate Accounts Analyst

Date

Approved by:

JOCELYN C. PAJARILLAGA

General Manager

Date