

**FORM A**  
**GENERAL TINIO WATER DISTRICT PERFORMANCE TARGETS**  
**FY 2016**

**LWD Name: GENERAL TINIO WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		GTWD FY 2015 ACTUAL ACCOMPLISHMENTS (2)	GTWD FY 2016 TARGETS (3)	RESPONSIBLE OFFICE /UNIT (4)	GTWD FY 2016 ACTUAL ACCOMPLISHMENTS (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2016 Budget:</b>							
PI 1 (Quantity) <i>Access to potable water</i>	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	Operation and Maintenance	9 barangays with access to potable water	100%	
PI 2 (Quality) <i>Reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	24/7 supply of water	24/7 supply of water	Operation and Maintenance	24/7 supply of water	100%	
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	27 lps total source capacity	27 lps total source capacity	Operation and Maintenance	27 lps total source capacity	100%	
<b>B. Water Distribution Service Management</b>							
<b>2016 Budget:</b>							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	21.00%	Reduce Non Revenue Water to 20.00%	Operation and Maintenance	NRW =20.00 %	100%	
PI 2 (Quality) <i>Potability</i>	Average Deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.55	0.65	Operation and Maintenance	0.70 mg/l	108%	
PI 3 (Timeliness) <i>Adequacy/ reliability of service</i>	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	Minor leakage repaired within 1 hour; Damaged mainline repaired within 6 hours.	prompt action on service interruption for minor leakage within 1 hour; 6 hours for damaged mainline	Operation and Maintenance  Administrative / Commercial	prompt action on service interruption for minor leakage within 30 minutes; 6hours for damaged mainline	100%	

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Support to Operation (STO)							
<b>2016Budget:</b>							
PI 1	Staff Productivity Index The Staff Productivity Index of one hundred twenty (100) service connections for Category D, shall be strictly observed in the determination of the total number of positions in a LWD in PI 3	1 employee for every 145 service connection	1 employee for every 120 service connection	Administrative / Commercial	SC= 2751 No.of employees = 18  1 employee for every 153 service connections	128%	9 barangay covered out of 13
PI 2 <i>Affordability</i>	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 = P7000.00 (Minimum Charge = P 245.00)  3.00%	5% of the average income of LIG = P7000.00 (Minimum Charge = P 245.00)  3.00%	Administrative / Commercial	5% of LIG = P350.00  (Minimum Charge = P 245.00)  3.00%	100%	
PI 3 (Timeliness)  Adequacy	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	290 customer complaints acted upon against received complaints	350 customer complaints acted upon against received complaints	Administrative / Commercial  Operation/ Maintenance	350 customer complaints acted upon  100 % customer complaints acted upon against received complaints	100%	

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General Administration and Support Services (GASS)							
<b>2016 Budget:</b>							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio: 94% Operating Ratio: 74% Current Ratio: 8:1	Collection Ratio: 90% Operating Ratio: 70% Current Ratio: 2:1	Administrative / Commercial	Collection Ratio: 93% Operating Ratio: 71% Current Ratio: 2.5 :1	103% 101% 125%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission	Complied - Financial Statements & Supporting Schedules submitted on February 14, 2017 and ageing of cash advance on December 1,2016	Financial Statements & Supporting Schedules should be submitted on January 13,2017 and Aeging of cash advance on November 25, 2016.	Administrative / Commercial	Financial Statements & Supporting Schedules should be submitted on January 13,2017 and Aeging of cash advance on November 25, 2016.	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	Complied-					
	Monthly Data sheet, Balance Sheet, Income Statement, Microbiological Test and chlorine Residual Report	Submitted on or before 15th day of the month.	Submit within the 7 weeks after the reference month.		Submitted within 6 weeks after the reference month.	100%	
	Annual Physical/Chemical Report		Submit within the 2nd quarter of the reference year	Administrative / Commercial	Annual Physical / Chemical report submitted on May 26, 2016	100%	
	Approved WD Budget with Annual Procurement Plan	Submitted within the 2nd quarter of the year		Approved WD Budget with Annual Procurement Plan submitted on February 4,2016	100%		
	Annual Report	Annual report submitted on June 20,2015.		Annual report submitted on February 24,2016.	100%		

Prepared by :

**TERESITA M. BIGTING**

Corporate Accounts Analyst A

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Approved by:

**JOCELYN C. PAJARILLAGA**

General Manager

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