FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

*Note – Same form to be used for submitting 2016 Accomplishments

LWD NAME: METRO MIDSAYAP WATER DISTRICT

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for PI 1 (3)	FY 2016 ACCOMPLISHMENT for PI 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for PI 2 (6)	FY 2016 ACCOMPLISHMENT for PI 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for PI 3 (9)	FY 2016 ACCOMPLISHMENT for PI 3 (10)	Remarks (11)
A. WATER FACIL	ITY SERVICE MANA	GEMENT (W	/FSM)							
General Manager's Office	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	table t the of ithin		Percentage of household connections	91%		Source capacity of LWD to meet demands for 24/7	110 lpcd		
Production and Engineering Division				receiving 24/7 supply of water			supply of water			
Administrative and Commercial Division										
B. WATER DISTR	IBUTION SERVICE N	MANAGEME	NT (WDSM)							
General Manager's Office	unbilled water to water production	r to tion	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3ppm		Average response time to restore service when there are interruptions based on the Citizen's Charter of	3 hours			
Production and Engineering Division										
Administrative and Commercial Division							LWD proposed for approval by CSC			



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Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for PI 1 (3)	FY 2016 ACCOMPLISHMENT for PI 1 (4)	Performance Indicator 2	FY 2016 TARGET for PI 2 (6)	FY 2016 ACCOMPLISHMENT for PI 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for PI 3 (9)	FY 2016 ACCOMPLISHMENT for PI 3 (10)	Remarks (11)
C. SUPPORT TO O	PERATION (STO)									
General Manager's Office Administrative and Commercial Division	Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number	120:1		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%		Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	95%		
Production and Engineering Division	of positions in a LWD									

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Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for PI 1 (3)	FY 2016 ACCOMPLISHMENT for PI 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for PI 2 (6)	FY 2016 ACCOMPLISHMENT for PI 2 (7)	Performance Indicator 3 (8)	FY 2016 TARGET for PI 3 (9)	FY 2016 ACCOMPLISHMENT for PI 3 (10)	Remarks (11)
D. GENERAL ADMI	NISTRATION AND	SUPPORT S	SERVICES (GASS)							
General Manager's Office Administrative and Commercial Division	Financial viability & sustainability of LWD operations a. Collection Ratio b. Operating Ratio c. Current Ratio	90% 90% 1.20 : 1		Compliance with COA reporting requirements in accordance with content and period of submission a. Balance Sheet b. Statement of Income & Expenses c. Statement of Cash Flows d. Statement of Government Equity e. Notes to FS f. Report on Ageing of Cash Advance	02.14.16 02.14.16 02.14.16 02.14.16 02.14.16 12.01.16		Compliance with LWUA reporting requirements in accordance to content and period of submission a. Monthly Data Sheet b. Balance Sheet c. Income Statement d. Cash Flow Statement e. Approved WD Budget with Annual Procurement Plan f. Annual Report	02.14.16 02.14.16 02.14.16 01.31.16		
Production and Engineering Division				Advance			g. Microbiological , Physical, Chemical, Chlorine Residual Report	02.14.16		

Prepared by:

BON CARLO M. MELOCOTON, CPA

SAP - A / Budget Officer Designate

08 - 22 · /6 (date signed)

Recommending Approval:

ENGR. JOEY C. TONZO, MMPA Production & Engineering Division Manager

(date signed)

Diedusocos

DERNA E. DUMASIS, MMPA Administrative & Commercial Division Manager

8-22-14 (date signed)

CAROL S. TOLEWINO, CPA, MMPA General Manager

8 22 . 16 (date signed)