

FORM A-1
 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: TALAVERA WATER DISTRICT

Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2015 TARGET for Performance Indicator n	FY 2015 ACCOMPLISHMENT for Performance Indicator n	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
Commercial Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of TWD	53 Barangays with access to potable water	53 barangays with access to potable water							Initial design of TWD water supply system covers 8 barangays only.
Maintenance Division				Percentage of Brgy Covered served	100%	100%	No of Barangay	53	53	Total Brgys. In the Municipality of Talavera - 53. Total Brgy. Served by TWD - 53 Total Brgy. Served by LGU managed BAWASA - 0
Production Division				Percentage of household connections received 24/7 supply of water	7,382 household connections receiving 24/7 supply of water	7,436 household connections receiving 24/7 supply of water	Source capacity of TWD to meet demands for 24/7 supply of water	3:1	3.5:1	
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Production Division	Percentage of unbilled water to water production	20%	19%	Average Deviation from PNSDW(Chlorine Residual Requirements)	0.30 ppm	0.30 ppm	Average response time to restore service when there are interruptions based on the citizen's charter of LWD proposed for approval by CSC	Not more than 2 hours response time to restore service.	Not more than 2 hours response time to restore service.	Actual Chlorine Residual - 0.3 to 0.4 ppm.
Maintenance Division										
Commercial Division										

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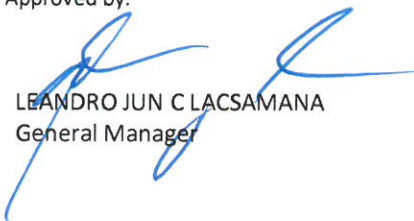
Major Final Outputs/ Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2015 TARGET for Performance Indicator n	FY 2015 ACCOMPLISHMENT for Performance Indicator n	Remarks
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Commercial Division	Financial Viability and sustainability of LWD Operations	Collection Ratio = 98%	Collection Ratio = 90%							
Administrative Finance Division		Operating Ratio = .75 Current Ratio = 1.5	Operating Ratio = .73 Current Ratio =1.91	Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statements should be submitted on or before February 14, 2016. Ageing of Cash Advance Should be submitted on or before January 15, 2016	Ageing of Cash Advance submitted November 18, 2014 Financial Statements submitted to COA on January 27, 2015	Compliance with LWUA reporting requirements in accordance to content and period of submission	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month.	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month.	
Production Division								Approved Water District budget submitted every 2 nd quarter Annual Report Submitted every 3 rd quarter.	Approved Water District budget submitted 2 nd quarter Annual Report (Annual Financial Statements) Submitted on January 28, 2015.	Physical/ Chemical Analysis conducted December 2014.

Prepared by:


 LEONILA S DE JESUS
 Senior Industrial Relations Management Officer A

1-15-16
 Date

Approved by:


 LEANDRO JUN C LACSAMANA
 General Manager

1-15-16
 Date