

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 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2016 TARGET for Performance Indicator n	FY 2016 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	8,145 household connections receiving 24/7 supply of water	8,048 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										

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 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2016 TARGET for Performance Indicator n	FY 2016 ACCOMPLISHMENT for Performance Indicator n	Remarks
C. SUPPORT TO OPERATIONS (STO)										
Administrative Division	Staff Productivity Index	1:295	1:297	Reasonableness/ Affordability of water rates to consumers with access connections. Water Rate must not exceed 5% of LIG	2% of LIG P180.00	2% of LIG P180.00	Customer Satisfaction - Percentage of customer complaints acted upon against received complaints	3,900 customer complaints	4,147 customer complaints acted upon	
Commercial Division										
Maintenance Division										
Production Division										

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 2016 TARGET for Performance Indicator 1	FY 2016 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2016 TARGET for Performance Indicator 2	FY 2016 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator n	FY 2016 TARGET for Performance Indicator n	FY 2016 ACCOMPLISHMENT for Performance Indicator n	Remarks
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES										
Commercial Division	Financial Viability and sustainability of LWD Operations	Collection Ratio = 96%	Collection Ratio = 91%	Compliance with COA reporting requirements in accordance with content and period of submission	Financial Statements should be submitted on or before February 14, 2017. Ageing of Cash Advance Should be submitted on or before January 15, 2017	Financial Statements submitted to COA on February 08, 2017 Ageing of Cash Advance submitted January 09, 2017	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. Approved Water District budget submitted every 2 nd quarter Annual Report Submitted every 3 rd quarter.	Monthly Data Sheet, Financial Statements submitted on or before 15th day of the month. Approved Water District budget submitted 2 nd quarter Annual Report (Annual Financial Statements) Submitted on January 28, 2017.	
Administrative Finance Division		Operating Ratio = .80 Current Ratio = 1.5	Operating Ratio = .72 Current Ratio = 1.5							
Production Division										

Prepared by:


 LEONILA S DE JESUS
 Senior Industrial Relations Management Officer A

1-13-17
 Date

Approved by:


 LEANDRO JUN C LACSAMANA
 General Manager

1-13-17
 Date