

PERFORMANCE TARGETSLWD NAME: **MARAMAG WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2015 Budget:							
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 the Maramag WD.	35%	35%	OPERATIONS & ENGINEERING SERVICES DIVISION (OESD)			
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water.	89%	95%	COMMERCIAL & OESD			
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of Maramag WD to meet demands for 24/7 supply of water.	5:1	5:1	OESD			
B. Water Distribution Service Management							
2015 Budget:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	45%	48%	COMMERCIAL & OESD			
PI 2 (Quality) <i>potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3 ppm	0.3 ppm	OESD			
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 Maramag WD approved by CSC.	4 hrs. for Mainline 1 hr. for Service line	4 hrs. for Mainline 1 hr. for Serviceline	COMMERCIAL & OESD			

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Support to Operation (STO)						
2015 Budget:						
PI 1	Staff Productivity Index	120:1 (46 DBM Approved Plantilla Positions) 30 Filled Positions (22 Permanent/8 Casual)	120:1 (46 DBM Approved Plantilla Positions) 31 Filled Positions (24 Permanent/7 Casual)	ADMIN		
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.	Minimum Charge of P130.00 (1-10 cu.m.) < 5% of LIG	Minimum Charge of P130.00 (1-10 cu.m.) < 5% of LIG	ADMIN, FINANCE, AND COMMERCIAL SERVICES DIVISION (AFCSD)		
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints.	100% Acted	100% Acted	ADMIN, FINANCE, AND COMMERCIAL SERVICES DIVISION (AFCSD)		
General Administration and Support Services (GASS)						
2015 Budget						
PI 1	Financial viability & sustainability of Maramag WD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio-89% Operating Ratio-65% Current Ratio-12:1	Collection Ratio-85% Operating Ratio-75% Current Ratio-12:1	AFCSD & OESD		
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission.	100% complied	100% complied	AFCSD & OESD		
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission.	100% complied	100% complied	AFCSD & OESD		

Recommending Approval:

Approved by:

ENGR. VICTOR R. PANGANIBAN

November 12, 2015

Division Manager C

Date

ALBERT R. SEDENIO, CPA

November 12, 2015

Corporate Accountant

Date

ROSEMARIE D. ACUSTIN, MGA

November 12, 2015

General Manager

Date

