

FORM A
PERFORMANCE TARGETS

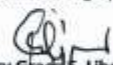
MURCIA WATER DISTRICT

MFO's AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2014 Budget:							
PI 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	9 of 23 Brgys. 39%	11 of 23 Brgys. 48%	Operations & Maintenance	11 of 23 Brgys. 48%	48%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Operations & Maintenance	100%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	2.48:1	1.75:1	Operations & Maintenance	2.16:1		
B. Water Distribution Service Management							
2014 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	24.36%	23%	Operations & Maintenance	27.15 % (Jan-Jul 2014)	84.71%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	ave. = 0.37 ppm	.30 ppm	Operations & Maintenance	ave. = .39 ppm		
PI 3 (Timeliness) Adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	within 6 hrs	within 4 hrs.	Operations & Maintenance			

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Support to Operation (STO)						
2013 Budget:						
PI 1	Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Category A to C, shall be strictly observed in the determination of the total number of positions in an LWD - in PI 3	1:122	1:124	Admin & Finance	1:125	99.00%
PI 2 Affordability	Reasonableness/affordability of water rates to consumers with access to connections. Water rate for the 1st cu.m. Must not exceed 5% of the average income of LIG.	5% ave. Inc of LIG = P485 water rate = P150.00 for first 10 cu.m Affordable	water rates = P150.00 for first 10 cubic meter	Admin/Commercial	5% ave. Inc of LIG = P539 water rate = P150.00 for first 10 cu.m Affordable	
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	99.66%	100%	Operation & Maintenance	99.06% (as July 2014)	
General Administration and Support Services (GASS)						
2013 Budget:						
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Coll. Ratio = 89.84% Ope Ratio = 63.03% Current Ratio = 1,627.54%	Coll. Ratio = 92% Operating Ratio = 70.51% Current Ratio = 150:200	Admin & Finance	Coll. Ratio = 92.08% Operating Ratio = 53.63% Current Ratio = 1,307.77%	2014 Jan. To July only

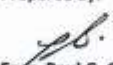
MFO's AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	a.	Compliance with COA reporting requirements in accordance with content and period of submission Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advances	Complied BS = 12/12 IS = 12/12 SCF = 12/12 SCGE = 1/1 NTFS = 1/1 CA = 4/4	Admin & Finance CA			
	b.	Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report	Complied MDS = 12/12 Income S = 12/12 Cash Flow = 12/12 Microbiological = 12/12 Physical/Chemical = 1/1 Chlorine residual = 12/12 Budget = 1/1 APP = 1/1	Admin & Finance Operation & Maintenance			

Recommending Approval:


Mary Grace E. Libo-on
Admin. Services Officer A

9/15/2014
Date

Prepared by:


Engr. Paul G. Onas
Senior Engineer A

Date

Approved by:


Engr. WINSTON M. MAKILAN
General Manager

Date