

**FORM A  
PERFORMANCE TARGETS**

**MURCIA WATER DISTRICT**

MFO's AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISH- MENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2016 Budget:</b>							
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	(13 of 23 Brgys.) 56.52%	(13 of 23 Brgys.) 56.52%	Commercial	(13 of 23 Brgys.) 56.52%	100%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	98%	Operations & Maintenance	98%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.51:1	1.42:1	Operations & Maintenance	1.41:1	99%	
<b>B. Water Distribution Service Management</b>							
<b>2016 Budget:</b>							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	25.00%	24.00%	Operations & Maintenance	22.08%	108.7%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to	0.4 ppm	0.4 ppm	Operations & Maintenance	0.4 ppm	100%	
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 24 hrs.	within 24 hrs.	Operations & Maintenance	within 24 hrs.	100%	

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<b>Support to Operation (STO)</b>						
<b>2016 Budget:</b>						
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	178:1	155:1	Admin & Finance	161:1	104%
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.	P150.00 minimum rate of Murcia Water District (Less Than 5% of LIG)	LIG is P8,142.00 Water Rates is 2.39% of the LIG	Admin/ Commercial	5% of LIG is P407.10 Water rate is P195.00 for 1st 10 cu.m. Or 2.39% of LIG	100%  5% of LIG is P407.10
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100.00%	Commercial	100%	100%
<b>General Administration and Support Services (GASS)</b>						
<b>2016 Budget:</b>						
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Coll. Ratio = 89.24% Operating Ratio = 84.14 Current Ratio = 29.21:1	Coll. Ratio = 90% Operating Ratio = 84 Current Ratio = 24:1	Admin & Finance	On-going report preparation	

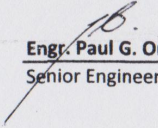
MFO's AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISH- MENT RATE (6)	REMARKS (7)
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission 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	Submitted Feb. 11, 2016 BS = 12/12 IS = 12/12 SCF = 12/12 SCGE = 1/1 NTFS = 1/1 CA = 4/4	All reports submitted on or before Feb. 20, 2016 BS = 12/12 IS = 12/12 SCF = 12/12 SCGE = 1/1 NTFS = 1/1 CA = 4/4	Admin & Finance	On-going preparation of Reports		
	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	Submitted Feb. 11, 2016 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	All reports submitted on or before Feb. 20, 2017 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	On-going preparation of Reports		

Recommending Approval:

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

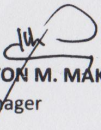
13-Jan-17  
Date

Prepared by:

  
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13-Jan-17  
Date

Approved by:

  
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General Manager

13-Jan-17  
Date