

FORM A
PERFORMANCE TARGET

SAGAY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2016 Budget:		Php					
PI (Quantity) Access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the SWD	76%	76%	Production Division			
PI 2 (Quality) Reliability of service	Percentage of household connections	98%	98%	Production Division			
PI 3 (Timeliness) Adequacy	Source Capacity of SWD to meet	1.30:1 (109.24%)	1.30:1	Production Division			
B. Water Distribution Budget							
2015 Budget:		Php					
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	26.02%	26.00%	Production Division			
PI 2 (Quality) Potability	Average deviation from PNSDW (Chlorine residual requirements) from January 1, to December 31.	0.3 ppm	To maintain at least 0.3ppm Cl2 residual	Production Division			
PI 3 (Timeliness) Adequacy/Reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of SWD proposed for approval by CSC.	10 hours	10 hours	Production Division			

B (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)							
2016 Budget: Php							
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 Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD	1:216	1:216	Commercial Division			
PI 2	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st c.u.m. must not exceed 5% of the average income of LIG	3.97%	3.97%	Commercial Division			
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial Division			
General Administration and Support Services (GASS)							
2016 Budget:							
PI 1	Financial viability & sustainability of SWD operations * Collection Ratio * Operating Ratio * Current Ratio	94% 71.24% 24.86:1	94% 71.24% 24.86:1	Administrative Division			

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PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission * Balance Sheet * Income Statement * Cash Flows * Cash Breakdown/Financial * Statement of Government * Ageing of Cash Advance	12 reports 12 reports 12reports 12 reports 1 report 12 reports	12 reports 12 reports 12reports 12 reports 1 report 12 reports	Admin Admin Admin Admin Admin Admin			
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission * Monthly Data Sheet * Income Statement * Cash Flow * Cash Breakdown * Microbiological/Physical/Chlorine residual report Bacteriological Test Annual Procurement Plan * Approved SWD Budget w/ Procurement Plan	12 reports 12 reports 12 reports 12 reports 156 reports 12 reports 1 report 1 report	12 reports 12 reports 12 reports 12 reports 156 reports 12 reports 1 report 1 report	Admin Admin Admin Admin Production Production Admin Admin			