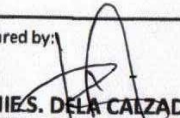


DETAILS OD DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

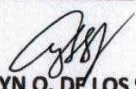
Sagay Water District

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2014 TARGET for Performance Indicator 3 (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (10)	Remarks (11)
A. Water Facility Service Management										
1) Production Division	Access to potable water	72%	72%	Reliability of service	93%	93%	Adequacy	130%	131.60%	
B. Water Distribution Budget										
1) Production Division	NRW	22%	20.45%	Potability	0.3 PPM	0.3 PPM	Adequacy/Reliability of service	10 hours	10 hours	
B. Support to Operations (STO)										
1) Commercial Division	Staff Productivity Index	265/employee	272/employee	Affordability	100%	100%	Customer Satisfaction	100%	100%	
C. General Administration and Support Services (GASS)										
1) Administrative Division	Financial viability & sustainability			a. Compliance w/ COA reports						
	* Collection ratio	80%	92.62%	* Financial Statement	12 reports	12 reports				
	* Operating ratio	84%	80.00%	* Gov't Equity Statement	1 report	1 report				
	* Current ratio	12	14.75	b. Compliance w/ LWUA reports						
				* Financial Statement	12 reports	12 reports				
				* MDS	12 reports	12 reports				
				* Microbiological/Chem. Physical/CL2 residual	156 reports	156 reports				
				* Approved SWD Budget w/ Annual Procurement Plan	59,362,314.00 1 report	1 report				


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Dec. 31, 2014
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