

**FORM A-1**  
**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS**

ANNEX 2

LWD NAME: TABACO CITY WATER DISTRICT

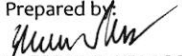
Major Final Outputs/Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Water Facility Service Management</b>										
Technical Division/ Commercial Division	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	68%		Quality - reliability of service Percentage of household connections receiving 24/7 supply of water	92%		Timeliness - Adequacy Source Capacity of LWD to meet demands for 24/7 supply of water	1:1.25		
<b>B. Water Distribution Service Management</b>										
Technical Division/ Commercial Division	Quantity - NRW Percentage of unbilled water to water production	25%		Quality - Potability Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	>0.3ppm		Timeliness - Adequacy/ Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	18 hrs.		
<b>B. Support to Operations</b>										
Admin/Finance Division Commercial Division	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 - in PI 3	120:1		Affordability Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> cu.m. must not exceed 5% of the average income of LIG	P 277		Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	98%		
<b>C. General Administration and Support Services (GASS)</b>										
Admin/Finance Division	Financial Viability & Sustainability of LWD operations Operating Ratio Current Ratio	90% 2:1		Compliance w/ COA reporting requirements Financial Statements Report of Ageing of CA	March 31st Dec. 1st					

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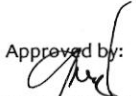
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Commercial Division	Collection Ratio	90%		Compliance w/ LWUA reporting requirements Monthly Data Sheet, FS, Microbiological/Physical/Chemical/ Chlorine residual report  Approved WD budget w/ Annual Procurement Plan  Annual Report	20th day of the ff. month  December 15th  March 31st					

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Date

  
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Date

Approved by:  
  
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 General Manager