

FORM A  
PERFORMANCE TARGETS\*

\* Note: Same form to be used for submitting 2015 Accomplishments

LWD NAME: CAMARINES NORTE WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2015 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	61.14%	61.14%	ED CSD PD AFD	86.44%	141.38%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	90%	90%	ED/PD	93%	103.33%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.25 : 1	1.25 : 1	ED/PD	1.30 : 1	104.00%	
<b>B. Water Distribution Service Management</b>							
<b>2015 Budget:</b>							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	25.46%	23%	CSD/PD	27.16%	109.52%	
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirement) from January 1 to December 31.	Actual accomplishment from January 1-December 31 : Chlorine residual maintained at 0.3-0.5ppm  Average Deviation : 0	To Attain at least 0.3ppm residual chlorine  0	PD	Actual accomplishment from January 1-December 31 : Chlorine residual maintained at 0.3-0.5ppm  Average Deviation : 0	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 12 hours	within 24 hours	PD/ED	within 10 hours	240%	

*Jus*

*Robert Villalobos*

MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>Support to Operations (STO)</b>						
<b>2014 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 Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD	1:319	1:157	AFD	1:339	216.00%
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG (LIG=P11,332.00/mo.)	1.89%	1.78%	CSD	1.78%	100%
PI 3	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	90%	100%	ED/CSD/PD	95%	95%
<b>General Administration and Support Services (GASS)</b>						
<b>2014 Budget:</b>						
PI 1	Financial viability & sustainability of CNWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio 93.55%  Operating Ratio 54.23%  Current Ratio 5.85 : 1	Collection Ratio 89.26%  Operating Ratio 65.79%  Current Ratio 3.01 : 1	AFD/CSD	Collection Ratio 98.49%  Operating Ratio 66%  Current Ratio 3.83 : 1	110.34%  100.00%  127.24%

*Jus.*

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MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	<p>a. Compliance with COA reporting requirements in accordance with content and period of submission.</p> <p>Submission of five financial reports i.e. Balance sheet, statement of income &amp; expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</p>	<p>100% Complied</p> <p>Submitted February 14, 2015</p>	<p>100%</p> <p>To be submitted not later than February 14, 2015</p>	<p>AFD</p>	<p>100% Complied</p> <p>Submitted February 14, 2015</p>	
	<p>b. Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement,</p> <p>Microbiological/Physical/Chemical /Chlorine residual report,</p> <p>Approved budget w/ Annual Procurement Plan</p>	<p>100% Complied</p> <p>Complied</p> <p>Microbiological - Submitted monthly Physical/Chemical - Submitted Annually Chlorine residual report - Submitted monthly</p> <p>Submitted/sent thru LBC APP - May 29, 2014 (LWUA) Approved Budget - March 11, 2014 (DBM)</p>	<p>100%</p> <p>To be submitted not later than the 30th day of the succeeding month</p> <p>Microbiological - To be submitted not later than 30 days after receipt of result Physical/Chemical - Submitted Annually Chlorine residual report - To be submitted monthly</p> <p>On time submission: not later than March 31 of the year.</p>	<p>AFD</p> <p>PD</p> <p>AFD</p>	<p>100% Complied</p> <p>Complied</p> <p>Microbiological - Submitted monthly before end of the following month Physical/Chemical - Submitted Annually Chlorine residual report - Submitted monthly before end of the following month</p> <p>Submitted/sent thru LBC APP-June 26, 2015 (LWUA) Approved Budget- February 4, 2015 (DBM)</p>	<p>100%</p> <p>100%</p> <p>100%</p>

Certified Correct:



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Approved by



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