

FORM A - 1
 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*
 * Note: Same form to be used for submitting 2015 Accomplishments

LWD NAME: CAMARINES NORTE WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2015 TARGET for Performance Indicator 4 (12)	FY 2015 ACCOMPLISHMENT for Performance Indicator 4 (13)	REMARKS (14)
A. Water Facility Service Management													
	Access to potable water (Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD) 76-100% coverage	61.14%	86.44%	Reliability of service (Percentage of household connections receiving 24/7 supply of water) 76-100% coverage	90%	93%	Adequacy (Source Capacity of LWD to meet demands for 24/7 supply of water) 1.25 production capacity is to 1 demand	1.25 : 1	1.30 : 1				
B. Water Distribution Service Management													
	NRW (Percentage of unbilled water to water production) Non Revenue Water should be 19% and below	23%	21.16%	Potability (Average deviation from PNSDW (chlorine residual requirement) from January 1 to December 31. --Average \geq 0.3ppm chlorine (Cl2) residual	To attain at least 0.3ppm chlorine (Cl2) residual	Actual accomplishment from January 1- December 31 : Chlorine residual maintained at 0.3-0.5ppm	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 hours	within 24 hours	within 10 hours				

gas

Ortiz

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B. Support to Operations (STO)													
	Staff Productivity Index	1 : 157	1 : 339	Reasonableness/ Affordability of water rates to consumers with access connections. = MC<4% of the LIG	1.78%	1.78%	Customer Satisfaction = 100%	100%	95%				
C. General Administration and Support Services (GASS)													
	Financial viability & sustainability of CNWD operations			Compliance with COA reporting requirements in accordance with content and period of submission.	100.00%	100.00%							
	Net Income Ratio	2.81%	18.85%	, -Submission of Financial Statements	(To be submitted not later than February 14, 2015)	Submitted February 14, 2015							
	Collection Ratio	89.26%	98.49%										
	Current Ratio	3.01 : 1	3.83 : 1										
	Operating Ratio	65.79%	66%										
	Revenue Performance	90.78%	99.62%										
				Compliance with LWUA reporting requirements in accordance to content and period of submission	100.00%	100.00%							
				. -- Submission of MDS & FS	(To be submitted not later than the 30th day of the succeeding month)	Complied							

Jus

Intervallat

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2015 TARGET for Performance Indicator 3 (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (11)	FY 2015 TARGET for Performance Indicator 4 (12)	FY 2015 ACCOMPLISHMENT for Performance Indicator 4 (13)	REMARKS (14)
				. -- Microbiological - Submitted monthly Physical/Chemical - Submitted Annually Chlorine residual report - Submitted monthly	(Microbiological - Submitted not later than 30 days after receipt of result Physical/Chemical - Submitted Annually Chlorine residual report - Submitted monthly)	Microbiological - Submitted monthly before end of the following month Physical/Chemical - Submitted Annually Chlorine residual report - Submitted monthly before end of the following month							
				. -- Approved Budget	On time submission: not later than March 31 of the year.	Submitted February 4, 2015 - sent thru LBC (DBM)							
				. --- Annual Procurement Plan	On time submission: not later than March 31 of the year.	Submitted June 26, 2015 - sent thru LBC							

Certified Correct:



GENIE G. ALTAMARINO
Division Manager B
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MELITA B. ESTRELLADO
Department Manager B
Finance Services Department

Approved by:



MARIA ANTONIA BERNARDINA F. BOMA
General Manager