

Republic of the Philippines
FLORIDABLANCA WATER DISTRICT
 Floridablanca, Pampanga

**PERFORMANCE TARGETS
 (FORM A)**

MFOs AND PERFORMANCE INDICATORS		FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
A. WATER FACILITY SERVICE MANAGEMENT							
2014 Budget							
PI 1 (Quantity) <i>Access to Potable Water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the FWD	29 out of 30	29 out of 30	Water Resources Division and Construction & Maintenance Division			
		*Note: 3 barangays have independent/private water service providers					
PI 2 (Quality) <i>Reliability of Service</i>	Percentage of household connections receiving 24/7 supply of water	100% of active SC receive 24/7 water supply	100% of active SC receive 24/7 water supply	Water Resources Division and Construction & Maintenance Division			
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of FWD to meet demands for 24/7 supply of water	2.11 : 1	2.27 : 1	Water Resources Division			
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
2014 Budget							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production	16% NRW	16% NRW	Water Resources Division, Construction & Maintenance Division and Commercial Services			
PI 2 (Quality) <i>Potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	average deviation from PNSDW = 0.23 ppm	average deviation from PNSDW = 0.30 ppm	Water Resources Division			
PI 3 (Timeliness) <i>Adequacy/Reliability of Service</i>	Average response time to restore service when there are interruptions based on the FWD Citizen's Charter approved by CSC	restoration of service due to leakage in 24 hours	restoration of service due to leakage in 24 hours	Water Resources Division, Construction & Maintenance Division and Commercial Services Division			

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C. SUPPORT TO OPERATIONS						
2014 Budget						
PI 1	Staff Productivity Index <i>The Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections shall be strictly observed in the determination of the total number of positions</i>	1 : 233	1 : 200	Administrative & General Services Division		
PI 2 <i>Affordability</i>	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	Average income of LIG: Php 8,623 5% of ave income of LIG: Php 431 Water rate of 1st 10 cu.m.: Php 155	Average income of LIG: Php 8,623 5% of ave income of LIG: Php 431 Water rate of 1st 10 cu.m.: Php 155	Commercial Services Division		
PI 3	Customer Satisfaction <i>Percentage of Customer complaints acted upon against received complaints</i>	100% of customer complaints acted upon against received complaints	100% of customer complaints acted upon against received complaints	Water Resources Division, Construction & Maintenance Division and Commercial Services Division		

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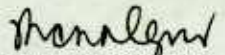
MFOs AND PERFORMANCE INDICATORS	FY 2013 ACTUAL ACCOMPLISHMENT	FY 2014 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2014 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2014 Budget						
PI 1	Financial viability and sustainability of FWD operations: 1. <i>Collection Ratio</i> 2. <i>Operating Ratio</i> 3. <i>Current Ratio</i>	87% 88% 2 : 1	at least 85% not more than 85% 2 : 1	Finance Services Division		
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission <i>Submission of the financial reports i.e., Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</i>	a. FS - March 1, 2013	a. FS - March 1, 2014 b. Report on Ageing of Cash Advance - December 1, 2014	Finance Services Division		
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission <i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual Report</i>	monthly submission (one-month log time)	monthly submission (one-month log time)	All Divisions		

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D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2014 Budget							
PI 1	Submission of SALN of FWD employees to the Office of the Ombudsman	June 4, 2013	not later than June 30, 2014	Administrative and General Services Division			
PI 2	Submission of Certificate of Compliance on PhilGEPS posting requirements		not later than December 1, 2014	Administrative and General Services Division			

Recommending Approval:


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