

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

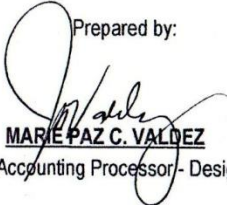
*NOTE: Same form to be used for submitting 2016 Accomplishments

LWD NAME: CAUAYAN CITY 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 n (8)	FY 2015 TARGET for Performance Indicator n (9)	FY 2015 ACCOMPLISHMENT Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Delivery Unit 1 Production	Access to potable water Percentage of barangay with access to potable water against the total number of barangays within the coverage of CCWD.	12.31%	12.31%	Reliability of Service Percentage of household connections receiving 24/7 supply of water	99%	99%	Adequacy Source capacity of CCWD to meet demands for 24/7 supply of water	1.72%	1.75%	Qualified
Delivery Unit 2 Water Quality										
B. Water Distribution Service Management										
Delivery Unit 1 Operation	NRW Percentage of unbilled water production	15%	17%	Potability Average deviation from PNSDW (chloride residual requirements) from Jan. 1 to Dec. 31, 2014	0.3 ppm	0.306 ppm	Adequacy/ Availability of service Average response time to restore service when there are interruptions based on the approved Citizen's Charter of CCWD.	Within 24 hrs.	Within 24 hrs.	Qualified
Delivery Unit 2 System Maintenance										

Final Units/ Service	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 n (8)	FY 2015 TARGET for Performance Indicator n (9)	FY 2015 ACCOMPLISHMENT Performance Indicator n (10)	Remarks (11)
Department to Operations (STO)										
Unit 1 ration	<i>Staff Productivity Index</i> 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 CCWD-in PI 3)	1:226	1:228	<i>Affordability Reasonableness/ Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG</i>	2.08%	2.08%	<i>Customer Satisfaction</i>	100%	100%	Eligible
Unit 2 ercial							Percentage of Customer Complaints acted upon against received Complaints			
Water Administration and Support Services (GASS)										
Unit 1 ration	Financial Viability and Sustainability of CCWD Operation (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio - 96%	Collection Ratio - 88%	<i>Compliance with COA reporting requirement in accordance with content and period of submission</i>	100%	100%	<i>Compliance with LWUA reporting requirements in accordance with content and period of submission</i>	100%	100%	Eligible Complied
Unit 2 in/ ce		Operating Ratio - 98%	Operating Ratio - 71%							
		Current Ratio - 3.0:1	Current Ratio - 3.12:1	<i>Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flow, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance.</i>			<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>			


Prepared by:


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Accounting Processor - Designate

Date: January 15, 2016

Recommending Approval:


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OIC - Administrative/Finance Division

Date: January 15, 2016

Approved by:


ENG'R. ARTEMIO A. QUINTERO
General Manager

Date: January 15, 2016