

**FORM A
PERFORMANCE TARGETS**

LWD NAME : **SILAY CITY WATER DISTRICT**

MFOS AND PERFORMANCE INDICATORS		FY2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSIBLE OFFICE/UNIT	FY2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service Management							
2015 Budget							
PI 1 (Quantity) Access to potable water	Percentage of barangay with access to potable water against the total number of barangays with in the coverage of the LWD	10 of the total 16 barangays 62.50%	10 of the total 16 barangays 62.50%	Commercial Division Operations Division			
PI 2 (Quality) Reliability of service	Percentage of household connection receiving 24/7 supply of water	80%	80%	Operations Division			
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.57:1	1.4:1	Commercial Division Operations Division			
B. Water Distribution Service Management							
2015 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	39%	55%	Commercial Division Operations Division			2014- Based on Net Production 2015-Based on Gross Production
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December	Zero Deviation	Zero Deviation	Operations Division			
PI 3 (Timeliness) Adequacy/Reliability	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	1 day 24 hours	1 day 24 hours	Operations Division			

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MFOS AND PERFORMANCE INDICATORS (1)	FY2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operations (STO)						
2015 Budget						
PI 1	Staff Productivity Index The Staff Productivity Index of one(1) position for every one hundred (100) service connections from 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)	1:191	1:191	Admin. & General Serv. Commercial Division		
PI 2 Affordability Reliability of service	Reasonableness/Affordability of water rate to consumers with access connections Water rates for the 1st 10 cu.m. must not exceed 5% of the average income of LIG	Php255.00 3%	Php255.00 3%	Office of the GM		
PI 3	Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial Division		
General Administration and Support Services (GASS)						
2015 Budget						
PI 1 (Quality) Reliability of service	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio : 89% Current Ratio: 5:1 Operating Ratio : 75%	Collection Ratio: 89% Current Ratio: 5:1 Operating Ratio : 75%	Admin. & General Serv. Commercial Division		

MFOS AND PERFORMANCE INDICATORS		FY2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY2015 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 and Expense Statement of Cash Flow Statement of Government Equity Notes to Financial Statement Report on Ageing of Cash Advance</p>	<p>12 reports</p> <p>1 report</p> <p>1 report</p> <p>4 reports</p>	<p>12 reports</p> <p>1 report</p> <p>1 report</p> <p>4 reports</p>	Admin. & General Services Division			<p>monthly</p> <p>annually</p> <p>annually</p> <p>quarterly</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, Microbiological Physical/Chemical/Chlorine residual report, Approved WD budget / Annual Procurement Plan, Annual Report</p>	<p>12 reports</p> <p>1 report</p> <p>1 report</p> <p>1 report</p>	<p>12 reports</p> <p>1 report</p> <p>1 report</p> <p>1 report</p>	Admin. & General Services Division Operations Div.			<p>monthly</p> <p>annually</p> <p>annually</p> <p>annually</p>

Prepared by :

JENEVERA AQUINO
Ind. Rel. Mgmt. Officer B

Recommending Approval

SUSAN M. SOLIS
Admin. & Gen. Serv. Div. Mgr.

ROSEMARIE M. DUMABOC
Commercial Div. Mgr.

RODNEY L. MABALONA
Operations Division Mgr.

Approved by :

JOSE LUIS S. LEDESMA, JR.
General Manager

Delivery Unit 2 Office of the General Manager				Reasonable affordability of water rate to consumers with access connections Water rates for the 1st cou. must not exceed 5% of the average income of LUG	Pp:255.00 3%				
Delivery Unit 3 Commercial Division							Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	

General Administration and Support Services (GASS)

Delivery Unit Admin. & General Services Division Operations Div	Financial viability & sustainability of LWD operations (Collection Ratio Operating Ratio, Current Ratio	Collection Ratio: 89% Current Ratio: 5:1 Operating Ratio: 75%	<p>a. Compliance with COA reporting requirements in accordance with content and period of submission</p> <p>Submission of the financial reports i.e. Balance Sheet, Statement of Income and Exp. Statement of Cash Flow Statement of Govt. Equity Notes to Financial Statement Report on Agency of Cash Adv</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, Microbiological Physical/Chemical/Chlorine Residual report, Approved MO budget / Annual Procurement Plan, Annual Report</p>	<p>12 reports</p> <p>1 report 1 report 4 reports</p> <p>12 reports</p> <p>1 report 1 report 1 report</p>				<p>monthly</p> <p>annually annually quarterly</p> <p>monthly</p> <p>annually annually</p>
Delivery Unit 2								
Delivery Unit 3								

Prepared by
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Mgmt Officer B

Recommending Approval
SUSAN M. SOLIS
Admin. & Gen. Serv. Div. Mgr.

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ROSEMARY L. NABALONA
Operations Div. Mgr.

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JOSE LUIS G. LEDESMA, JR.
General Manager