FORM A PERFORMANCE TARGETS

LWD NAME : SILAY CITY WATER DISTRICT

MFOS AND PERFORMANCE INDICATORS (1)		FY2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FYZ017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE	REMARKS (7)
A. Water Facility Service	Management		477	(5)	(6)		
2017 Budget		//					
Pl 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 baranggays 62.50%	10 of the total 16 baranggays 62.50%	Commercial Division Operations Division			
PI 2 (Quality) Reliability of service	Percentage of household connection receiving 24/7 supply of water	100%	80%	Operations Division			
Pl 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.27:1	1.31:1	Commercial Division			
B. Water Distribution Ser	vice Management			Operations Division			
2017 Budget	- CONTRACTOR OF THE PROPERTY O						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	40.76%	44.85%	Commercial Division Operations Division			
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)	Average response time to						
Adequacy/Reliability	restore service when there are interruptions based on the Citizen's Charter of LWD	1 day 24 hours	1 day . 24 hours	Operations Division			

.

30 945 55 54	PERFORMANCE INDICATORS (1)	FY2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operations	(STO)				151	(0)	10
2017 Budget	W						
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 PL3)	1:206	1:210	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. muts 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 Operations Division			
General Administration	and Support Services (GASS)						
017 Budget							
의 1 (Quality) Reliability of service	Financial viability & sustainability of LWD operations (Collection Ratio Operationg Ratio, Current Ratio	Collection Ratio: 93.25% Current Ratio: 5:1 Operating Ratio: 66%	Collection Ratio: 90 % Current Batio: 5:1 Operating Ratio: 75%	Admin. & General Serv. Commercial Division			

MFC	OS AND PERFORMANCE INDICATORS (1)	FY2036 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission 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	12 reports 1 report 1 report 4 reports	12 reports 1 report 1 report 4 reports	Admin. & General Services Division			
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission 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	12 reports 1 report 1 report 1 report	12 reports 1 report 1 report 1 report	Admin. & General Services Division Operations Div. Commercial Division			

Prepared by :

Recommending Approval

JENEVERIO. AQUINO Ind. Rel. Mgnt. Officer B

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

ROSEMARJE M. DUMABOC Commercial Div. Mgr.

RODNEYIL NABALONA Operations Devision Mgr.

Approved by:

JOSE LUIS & LEDESMA, JR. General Manager

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

LWD NAME: SILAY CITY WATER DISTRICT

Major Final Outpefa Respossible Burnaus (1)	Performance Indicator 1	FY2017 TARGET for Performance Indicator 1	FY2017 ACCOMPLISHMENT for Performance Indicator 1		FY2017 TARGET for Performance fedicator 2	FY2017 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY2017 TARGET for Performance Indicator 3	FY2017 ACCOMPLISHMENT for Performance Indicator 3	REMARK
(9)		(2)	(4)	(5)	尚	(n)	(0)	(9)	(10)	0.0
A. Water Facility Service	e Management						1			
Delivery Unit 1 Commercial Division Operations Division	Printings of barangay with account to positive seaso against the total number of barangays with a the community of the LWO	10 beringsys 62,50%								
Delivery Unit 2				Ferrantings of household	57% of household savuedons.			-		_
Operations Division				surrentition receiving 2407 supply of water	received 2007 supply of water					
Delivery Unit 3							Source Capacity of LRID			_
Operations Division							Its read chrown to the 247 mapple of water	1301		
3. Water Distribution Sa		Athenosomorphis					1997 3.700			-
Delivery Unit 1 Commercial Division Operations Division	Percentage of unbilled water to water production	44 f2/5 of the total write production					Average response limit to restore service when these are interruptions travel on the Ottowis Charter of LRC:	Average of 24 hours under vernes strummences		
Delivery Unit 3				PAECW LOSorbe renduc			J11-17-18-18-18-18-18-18-18-18-18-18-18-18-18-			
Operations Division				requiremental from January 91 to December 31.	Jans Deviation					
Delivery Unit 3					_		_			
3. Support to Operation	ns (STO)									
Delivery Unit 1 Admin. & General Services Division	Slaff Productivity Index The Staff Productivity Index of	1.010								
acroscos pronues	one/Ti position for every use fluoridad (100) service connections fluor Callegilly (1 and one Hambol Secrity (120) services connections (or Callegoree, A to C., shall be	1:210			8.					
	IDCDy observed as the determination of the total number of positions as an LMD -in PL3)									

Delivery Unit 2 Office of the General Manager			Promote American Municipality of water rates to communities with access conventioner. Water rates for the first to our remote of the first of the promote of LCG.	Php255.00 2%			
Delivery Unit 3 Commercial Division					Continues application Prescribige of Continues Compliants acted your against passwell compliants	100%	
eneral Administration	and Support Services (G/	ASS)	W-TANAS AND AND A				
Delivery Unit Admin. & General Services Division Operations Div.	Francial eadily 8 Interestable of UVO genetics (Colector Rate Operating Rate, Current Rate)	Collector Radio : 90% Current Radio : 51 Operating Radio : 75%	A Compliance Will COM, reporting requirements in accordance with control and period of submission. Submission of this frames three to be a followed to be a fo	12 reports 1 report 1 report 4 reports			month) annually annually quarteri
			in Ministry Date (Illnes) Statement, Cash Floor Statement, Cash Floor Statement, Woodconcylool Physical Chartes ministed report, Approved WO Endgel J. Annual Pressummer Plan, Annual Report	12 reports 1 report 1 report 1 report			monthly annually annually
elivery Unit 2							annually
inery Unit 3							

Prepared by :

JENEVER & AQUINO Ind. Relativité Mont. Délicer B Readmining approval

SUSANYM, SELIS Admyr. & Gen. Serv. Div. Mgr. ROSEMARIE M. DUMABOC Commission Div. Mgr. RODNEY L. NABULON/ Opensions Div. Mgr Approved by

JOSE LUIS GLEDESMA, JR.

General Maveger