

FORM A  
PERFORMANCE TARGETS  
FY 2019

LWD NAME: SILAY CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>						
<b>2018 Budget:</b>						
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	54%	56.97%	Commercial Division Operations Division	59.05%	100%
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	100%	80%	Operations Division	100%	100%
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below:  <u>Rated Capacity of Sources(cu.m/yr)</u> Demand(cu.m/yr)  Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000	1.92:1	≥1.2:1	Commercial Division Operations Division	1.74:1	100%
<b>B. Water Distribution Service Management</b>						
<b>2018 Budget:</b>						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	28.00%	≤30%	Commercial Division Operations Division	25.96%	100.00%
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	0.3ppm	at least 0.3ppm	Operations Division	at least 0.3ppm	100%

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy/reability of service	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of the WD	1 day 24 hours	1 day 24 hours	Operations Division	1 day 24 hours	100%	
Support to Operation (STO)							
<b>2018 Budget:</b>							
PI1 Staff Productivity Index	Categories A, B, C = 1 staff for every one hundred twenty(120) service connections. Category D = 1 staff for every one hundred (100) service connections.	1:208	1:120	Admin. & Gen. Services Division Commercial Division	1:180	100%	
PI 2 Affordability	LWUA approved water rates	Php 271.00	Php 271.00	Office of the General Manager	Php 271.00	100%	
PI 3 Customer Satisfaction	<sup>1</sup> 1. Ease of Doing Business - compliance to CSC Memo No. 14-2016.  2. Percentage of Customer Complaints acted upon against received complaints. <ul style="list-style-type: none"> <li>•Complaints through hotline #8888 acted upon within 72 hours.</li> <li>•Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.</li> </ul>	100%	To comply with CSC Memo No. 14-2016	Admin / Commercial / Operations Divisions	100%	100%	
		100%	80%	Admin & General Services Division / Commercial Division	100%	100%	
		100%	80%	/ Operations Division	100%	100%	

<sup>1</sup>Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

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General Administration and Support Services (GASS)							
<b>2018 Budget:</b>							
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> <li>•Collection efficiency <math>\geq 90\%</math>; <sup>2</sup>•Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>•Current Ratio <math>\geq 1.5:1</math></li> </ul>	<p style="text-align: center;">95%</p> <p style="text-align: center;">Php 767,631.00</p> <p style="text-align: center;">9.44:1</p>	<p style="text-align: center;"><math>\geq 90\%</math></p> <p style="text-align: center;">61,179.00</p> <p style="text-align: center;"><math>\geq 1.5:1</math></p>	<p style="text-align: center;">Admin. &amp; Gen. Services Division Commercial Division</p>	<p style="text-align: center;">95%</p> <p style="text-align: center;">Php 1,154,523.76</p> <p style="text-align: center;">5:1</p>	<p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p>	
PI 2 a) Compliance with COA reporting requirements  b) Compliance with LWUA reporting requirements in accordance to content and period submission	<p>In accordance with the prescribed content and period of submission (Submission of five 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)</p>	<p style="text-align: center;">12 reports</p> <p style="text-align: center;">1 report 1 report 4 reports</p>	<p style="text-align: center;">12 reports</p> <p style="text-align: center;">1 report 1 report 4 reports</p>	<p style="text-align: center;">Admin &amp; Gen. Services Division</p>	<p style="text-align: center;">12 reports</p> <p style="text-align: center;">1 report 1 report 4 reports</p>	<p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p>	
	<p>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 w/ Annual Procurement Plan, Annual Report</p>	<p style="text-align: center;">12 reports</p> <p style="text-align: center;">1 report 1 report 1 report</p>	<p style="text-align: center;">12 reports</p> <p style="text-align: center;">1 report 1 report 1 report</p>	<p style="text-align: center;">Admin &amp; Gen. Services Division</p>	<p style="text-align: center;">12 reports</p> <p style="text-align: center;">1 report 1 report 1 report</p>	<p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p> <p style="text-align: center;">100%</p>	

<sup>2</sup>Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

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PI 3 Compliance to COA AOM	<sup>3</sup> Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	Resolved at least 30% of COA Findings	To resolve at least 30% of COA findings stated in the COA AOM	Admin & Gen. Services Division	85%	100%	
PI 4 Budget Utilization Rate (BUR)	(Actual Disbursement on (MOOE - Personnel Services) + Actual Disbursement on CO + CO Obligated by Dec. 31, 2018 VS Approved Budget on (MOOE - Personnel Services) + Approved Budget on CO) x 100	86%	85%	Admin & Gen. Services Division	86%	100%	

<sup>3</sup> Management Report (signed by GM) on resolved COA Findings

Prepared By:

  
**JENEVER O. AQUINO**  
 IRMO-B

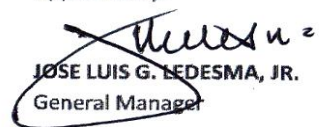
Recommending Approval:

  
**JENEVER O. AQUINO**  
 OIC, Admin & Gen. Serv. Division

  
**ROSEMARIE M. DUMABOC**  
 Commercial Division Manager

  
**RODNEY L. NABALONA, PME, CEM**  
 Operations Division Manager

Approved By:

  
**JOSE LUIS G. LEDESMA, JR.**  
 General Manager

Form A-1

DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS

2019

**LWD: SILAY CITY WATER DISTRICT**

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
<b>A. Water Facility Service Management</b>										
	(Quantity) access to potable water  Percentage of households with access to potable water against the total number of households within the coverage of the LWD	56.97%	59.05%	(Quality) reliability of service  Percentage of Household connections receiving 24/7 supply of water	80%	100%	(Timeliness) Adequacy  Source Capacity of WD to meet demands for 24/7 supply	≥1.2:1	1.74:1	

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
<b>B. Water Distribution Service Management</b>										
	(Quantity) NRW: NRW should be ≤ 30%  Percentage of unbilled water to water production	≤30%	25.96%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	at least 0.3ppm	at least 0.3ppm	(Timeliness) adequacy/ reliability of service  Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of WD	1 day 24 hours	1 day 24 hours	

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
C. Support to Operations (STO)										
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:120	1:180	Affordability Must be LWUA-approved Water Rate	Php 271.00	Php 271.00	Customer Satisfaction  Ease of Doing Business- Compliance to CSC 14-2016  Customer complaints acted upon against received complaints  Complaints thru 888 acted upon within 72 hrs	to comply with CSC Memo No. 14-2016 80% 80% 80%	100% 100% 100% 100%	

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
D. General Administration and Support Services (GASS)										
	Financial Viability & sustainability  Collection Efficiency $\geq$ 90%  Postive Net Income Balance  Current Ratio $\geq$ 1.5:1	$\geq$ 90% 61,179.00 $\geq$ 1.5:1	95% 1,154,523.76 5:1	Compliance to COA reporting requirements  Compliance to LWUA reporting requirements	Submission of five 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) Submission of LWUA reporting requirements in accordance to content and period of submission (i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physica l/ Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report)	12 reports 1 report 1 report 4 reports 12 reports 1 report 1 report 1 report	Budget Utilization Rate (BUR)  (Actual Disbursement on (MOOE - Personnel Services) + Actual Disbursement on CO + CO Obligated by Dec. 31, 2018 VS Approved Budget on (MOOE - Personnel Services) + Approved Budget on CO) x 100	85%	86%	




Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2019 Target for Performance Indicator 1	FY 2019 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2019 Target for Performance Indicator 2	FY 2019 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2019 Target for Performance Indicator 3	FY 2019 Accomplish-ment for Performance Indicator 3	Remarks
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