

FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS

LWD NAME : **SILAY CITY WATER DISTRICT**

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)
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 baranggays 62.50%	10 of the total 16 baranggays 62.50%	Commercial Division Operations Division	10 of the total 16 baranggays 62.50%	100%	
PI 2 (Quality) Reliability of service	Percentage of household connection receiving 24/7 supply of water	80%	80%	Operations Division	100%	125%	
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	1.34:1	104.5%	
B. Water Distribution Service Management							
2015 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	39%	55%	Commercial Division Operations Division	48.37%	113.7%	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	Zero Deviation	100%	
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	1 day 24 hours	100%	

MFOS AND PERFORMANCE INDICATORS		FY2014 ACTUAL ACCOMPLISHMENT	FY 2015 TARGET	RESPONSBLE OFFICE/UNIT	FY2015 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(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	1:239	125%	
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	3%	100%	
PI 3	Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial Division	100%	100%	
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	Collection Ratio: 91% Current Ratio: 5:1 Operating Ratio : 76%	102% 100% 99%	

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)
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>12 reports</p> <p>1 report</p> <p>1 report</p> <p>4 reports</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<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>12 reports</p> <p>1 report</p> <p>1 report</p> <p>1 report</p>	<p>100%</p> <p>100%</p> <p>100%</p> <p>100%</p>	<p>monthly</p> <p>annually</p> <p>annually</p> <p>annually</p>

Prepared by :

JENEVER B. AQUINO
Ind. Rel. Mgmt. Officer B

Recommending Approval

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

ROSEMARIE M. DUMABOC
Commercial Div. Mgr.

RODNEY L. NABALONA
Operations Division Mgr.

Approved by :

JOSE LUIS G. LEDESMA, JR.
General Manager

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


LWD NAME : **SILAY CITY WATER DISTRICT**

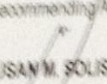
Major Final Outputs Responsible Bureaus	Performance Indicator 1	FY2015 TARGET for Performance Indicator 1	FY2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY2015 TARGET for Performance Indicator 2	FY2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY2015 TARGET for Performance Indicator 3	FY2015 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Water Facility Service Management										
Delivery Unit 1 Commercial Division Operations Division	Percentage of barangay with access to potable water against the total number of barangays with in the coverage of the LWD	10 barangays 62.50%	10 barangays 62.50%							
Delivery Unit 2 Operations Division				Percentage of household connection receiving 24/7 supply of water	85% of household connections received 24/7 supply of water	100% of household connections received 24/7 supply of water				
Delivery Unit 3 Operations Division							Source Capacity of LWD to meet demands for 24/7 supply of water	1.41	1.341	
B. Water Distribution Service Management										
Delivery Unit 1 Commercial Division Operations Division	Percentage of utilized water to water production	48.37 % of the total water production					Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD (proposed for approval by CSC)	Average of 24 hours under normal circumstances	Average of 24 hours under normal circumstances	
Delivery Unit 2 Operations Division				PHSLOW (chronic residual requirements) from January 01 to December 31	Zero Deviation	Zero Deviation				
Delivery Unit 3										
B. Support to Operations (STO)										
Delivery Unit 1 Admin. & General Services Division	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	1.239							

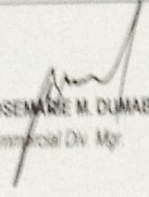
Delivery Unit 2 Office of the General Manager				Reasonableness/Affordability of water rate to consumers with access connections Water rates for the 1st cu m. meters not exceed 5% of the average income of UG	Php255.00 3%	Php255.00 3%				
Delivery Unit 3 Commercial Division							Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	


General Administration and Support Services (GASS)

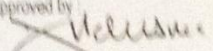
Delivery Unit Admin. & General Services Division Operations Div.	Financial viability & sustainability of LWD operations (Collection Ratio Operating Ratio, Current Ratio)	Collecto Ratio - 88% Current Ratio - 5:1 Operating Ratio - 75%	<p>a. Compliance with DCA reporting requirements in accordance with content and period of submission</p> <p>Submission of five financial reports i.e. Balance Sheet, Statement of Income and Exp. Statement of Cash Flow Statement of Govt. Equity Notes to Financial Statement Report on Ageing of Cash Adv.</p> <p>b. Compliance with LWRA reporting requirements in accordance with 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 1 report 4 reports</p>	<p>12 reports</p> <p>1 report 1 report 4 reports</p>			monthly annually annually quarterly
				12 reports	12 reports			monthly
				1 report 1 report 1 report	1 report 1 report 1 report			annually annually annually
Delivery Unit 2								
Delivery Unit 3								

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Recommending Approval

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Commercial Div. Mgr.


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