FORM A

PERFORMANCE TARGETS AND ACCOMPLISHMENTS

LWD NAME : SILAY CITY WATER DISTRICT

MFOS AND F	PERFORMANCE INDICATORS (1)	FY2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
2015 Budget	rararragement				x=1.	1 1-1	(1)
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%	
PL2 (Quality) Reliability of service	Percentage of household connection receiving 24/7 supply of water	80%	80%	Operations Division	100%	125%	
l 3 (Timeliness) dequacy	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%	
. Water Distribution Serv							
015 Budget							
1 (Quantity)	Percentage of unbilled water to water production	39%	55%	Commercial Division Operations Division		113.7%	2014- Based on Net Production 2015-Based on Gross Production
2 (Quality) tability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December	Zero Deviation	Zero Deviation	Operations Division	Zero Deviation	100%	
(Timeliness) quacy/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	n 1 day 24 hours	100%	

MFOS A	MFOS AND PERFORMANCE INDICATORS		FY 2015	RESPONSBLE	FY2015 ACTUAL	ACCOMPLISHMENT	REMARKS
	(1)	ACCOMPLISHMENT	TARGET	OFFICE/UNIT	ACCOMPLISHMENT	RATE	
Support to Operation	ns (STO)	(2)	(3)	(4)	(5)	(6)	(7)
2015 Budget	10.01						
PI 1	Staff Productivity Index		T	1		T	
	The Staff Productivity Index of						
	one(1) position for every one						
	hundred (100) service	1:191	1:191	Admin, & General Serv.	1:239	125%	
	connections from Category D			Commercial Division			
	and one Hundred twenty (120)						
1	service connections for						
Acceptance of the Control of the Con	Categories A to C, shall be						
	strictly observed in the						
	determination of the total						
	number of positions in an LWD						
	- in PI 3)						
PI 2 Affordability	Reasonableness/Affordability	Php255.00	Php255.00	Office of the GM			
Reliability of service	of water rate to consumers						
	with access connections	3%	3%		3%	100%	
	Water rates for the 1st 10 cu.m.						
	muts not exceed 5% of the						
	average income of LIG						
PI 3	Customer satisfaction			Commercial Division			
	Percentage of Customer	100%	100%		100%	100%	
	Complaints acted upon against						
	received complaints			1			
General Administration	and Support Services (GASS)						District of the Local Designation of the Local
2015 Budget			-		-		
1 1 (Quality)	Financial viability &	Collection Ratio: 89%	Collection Ratio: 89%	Admin. & General Serv.	Collection Ratio: 91%		
eliability of service	sustainability of LWD	Current Ratio: 5:1	Current Ratio: 5:1	Commercial Division	Current Ratio: 5:1	100%	
	operations (Collection Ratio	Operating Ratio : 75%	Operating Ratio : 75%		Operating Ratio : 769	% 99%	
	Operationg Ratio, Current Ratio						

PI 2	AND PERFORMANCE INDICATORS (1)	FY2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE	REMARKS
	Compliance with COA reporting requirements in accordance with content and period of submission		()	(4)	(5)	(6)	(7)
	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	12 reports 1 report 1 report 4 reports	100% 100% 100% 100%	monthly annually annually quarterly
	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,	12 reports	12 reports	Admin. & General Services Division Operations Div.	12 reports	100%	monthly
	Approved WD budget / Annual Procurement Plan, Annual Report	1 report 1 report 1 report	1 report 1 report 1 report		1 report 1 report 1 report	100% 100% 100%	annually annually annually

Prepared by :

Recommending Approval

SUSAN M/SOLIS Admin. & Gen. Serv. Div. Mgr. ROSEMARIE W. DUMABOC Commercial Div. Mgr.

RODNEY L. NABALONA Operations Division Mgr. Approved by:

Value. JOSE LUIS G. LEDESMA, JR.

General Manager

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

LWD NAME : SILAY CITY WATER DISTRICT

Major Final Outputs Responsible Bureaus (1)	Performance Indicator 1	FY2915 TARGET for Performance Indicator 1 (3)	FY2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY2015 TARGET for Performance Indicator 2 (6)	FY2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3	FY2015 TARGET for Performance Indicator 3 (9)	FY2015 ACCOMPLISHMENT for Performance Indicator 3 (10)	REMARKS
A. Water Facility Service	Management			The second second residence of the second se	the consequence and a second consequence and				The second second second	
Delivery Unit 1 Commercial Division Operations Division	Percentage of barrangay with access to possible water against the total number of barrangays with in the coverage of the LWD	10 barangays 62 50%	10 barangays 62:50%							
Delivery Unit 2 Operations Division	and the second of the second o			Percentage of household connection receiving 24/7 supply of water	60% of household connections received 24/7 supply of water	(CO% of household connections received 24/7 supply of wister				
Delivery Unit 3 Operations Division							Source Capacity of LWD to meet demands for 2477 supply of water	141	1341	
Water Distribution Serv	vice Management					***************************************	Average response time to	Average of 24 hours under	VAVELOUPS OF ZATERATO	uricited
Delivery Unit 1	Percentage of untilled water production	48 37 % of the total water production	a a	i i			restore service when there are interruptione based on the Cazzan's Charter of LWD proposed for approval by CS	normal circumstances	normal circumstances	
Delivery Unit 2 Operations Division				PN5DW (chlorine resolutal requirements) from January 01 to December 31.	Zero Deviation	Zero Deviation				A CONTRACTOR OF THE PARTY OF TH
Delivery Unit 3						ton any any any area and indicated in the second se	A STATE OF THE PROPERTY OF THE		- Personal School and the Control of	NO VIEW BADY AND CASE STORES
upport to Operations (S	(10)						AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	Annual State Control of the Control	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	
Delivery Unit 1 State Idmin. & General The Iervices Division one	iff Productivity Index a Staff Productivity Index of (1) position for every one	1:191	1:239							
confi	dreid (100) service nections from Category D cone Hundreid twenty (120) toe connections for									
Conting site soft chesters	gones A to C, shell be ly observed in the mination of the total set of positions in an LWD					* 0				

Delivery Unit 2 Office of the General Manager			PassonablervessIAffordsblilly of water rate to consumers with access connections . Whater rates for the tat our master stocked 5% of the	Php255.00 3%	Php255.00 3%				
Delivery Unit 3 Commercial Division			everage moome of US			Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	
meral Administration	and Support Services (G)	133)				1		- Anna Carlotte Company	
Delivery Unit Admin. & General Services Division Operations Div.	Financial visibility & sustainability of UND operations (Collection Ratio Operation) Ratio, Current Ratio	Collectio Ratio 85% Current Ratio 51 Operating Ratio 75%	to Compliance with CCM reporting requirements in accordance with content and period of submission Submission of the financies reports Le Balance Sheet Statement of Cosh Flow Statemen	12 reports 1 report 1 report 4 reports	12 reports 1 report 1 report 4 reports				monthly annually annually quarterly
			ve Monthly Data Sheet Balance Sheet Income Steamment Cleah Flow Steamment Microbiological Physical Chemical Chlorine residual raport.	12 reports	12 reports				menth
			Assessed WO hodge! / Anneal Precurement Plan Anneal Report	1 report 1 report 1 report	1 report 1 report 1 report				annu annu annu
DHIZ									
Inl 3									

Prepared by

Recommending Approval Admin & Gen Serv Dir Mgr.

ROSEMATHE M. DUMABOC Commercial Div. Mgr.

ROONEY L. NABALONA Operations Div. Mor.

Approved by VCLCAUS CORE LUIS OF EDESMA, JR. General Manager