FORM A

PERFORMANCE TARGETS

LWD NAME : SILAY CITY WATER DISTRICT

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)
A. Water Facility Service	Management						
2015 Budget		recommendation of steams					
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	1.1,4		
PI 2 (Quality) Reliability of service	Percentage of household connection receiving 24/7 supply of water	80%	80%	Operations Division			17 4
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			Equipment of the second of the
B. Water Distribution Ser	rvice Management						
2015 Budget						200	
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			

PERFORMANCE TARRETS

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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)				and the same of th		Mark Fallen
2015 Budget							
PII	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 P (13)	1:191	1:191	Admin. & General Serv. Commercial Division	\$ 1 T	- 2.120	April 5
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	- 1	15 15	017.20
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			WARRANT CONTRACTOR				
PI 1 (Quality) Reliability of service	Financial viability & sustainability of LWD operations (Collection Ratio Operationg 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			

MFC	MFOS AND PERFORMANCE INDICATORS (1)		FY 2015 TARGET (3)	RESPONSBLE OFFICE/UNIT (4)	FY2015 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		altren	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, 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.			monthly annually annually

JENEVERS AQUINO Ind. Rei. Mignt. Officer B

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

ROSEMARIE M. DUMABOC Commercial Div. Mgr.

RODNEY L. NABALONA Operations Division Mgr.

Approved by:

WILLIAM

OSE LUIS G. LEDESMA, JR.

General Manager

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

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	REMARK
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		indicator 3	
A. Water Facility Servi	ce Management					(4)	(0)	(9)	(10)	(11)
Delivery Unit 1 Commercial Division Operations Division	Percentage of barangay with access to possible water against the total number of barangays with in the coverage of the LWD	10 barangays 62.50%								
Delivery Unit 2		_		Percentage of household						
Operations Division				connection receiving 24/7 supply of water	80% of household connections received 24/7 supply of water					
Delivery Unit 3										
Operations Division					1 1		Source Capacity of LWD to meet demands for 24/7	141		
. Water Distribution S	ervice Management						supply of water			
Delivery Unit 1	Percentage of unbilled water	55% of the total								
Commercial Division Operations Division	to water production	water production					Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD	Average of 24 hours under normal oroumstances		
Delivery Unit 2	+			PNSOW (chicrine residua)			proposed for approval by CSC			
Operations Division				requirements) from January 01 to December 31.	Zero Deviation					
Delivery Unit 3				The second secon	-					
. Support to Operation										
Delivery Unit 1 Admin. & General Services Division	Staff Productivity Index The Staff Productivity Index of one(1) position for every one	N								
Services Ovision	one(1) position for every one hundred (100) service connections from Category D and one Hundred Iversity (120) service connections for Categories A to C, shall be	1:191								
7	strictly observed in the determination of the total number of positions in an LWD - in Pl 3)									

Delivery Unit 2 Office of the General Manager			ReasonablenessiAffordsbillty of water rate to consumers with access connections Water rates for the 1st curs. muts not exceed 5% of the swenge income of UIG	Php255.00 3%		20	To a second		Line
Delivery Unit 3 Commercial Division					384	Customer satisfaction Percentage of Customer Complaints aded upon against received complaints	100%		
eneral Administration	and Support Services (GA	(SS)							
Delivery Unit Admin. & General	Financial viability & sussainability of LWO operations (Collection Ratio	Collectio Ratio : 89% Current Ratio: 5:1 Operating Ratio : 75%	Compliance with COA reporting requirements in accordance with content and period of submission Submission of five financial						
Services Division Operations Div.	Operationg Ratio, Current Ratio		reports in Balance Sheet, Statement of income and Exp. Statement of Cash Flow Statement of Cash Flow Statement of Goot . Equity Notes to Financial Statement Report on Ageing of Cash Adv b. Compliance with LWLIA	12 reports 1 report 1 report 4 reports					monthi annuali annuali quarteri
			reporting requirements in accordance to custent and period of sub-mission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow	12 reports	Se .		100000		month
			Statement, Microbiological Physical Chemical Chicane residual report, Approved WO budget / Annual Procurement Plan, Annual Report	1 report 1 report 1 report					annuall annuall
elivery Unit 2									1
lelivery Unit 3									_
ENEVERO AQUINO	icer B	Recommending Approval SUSANAI, SOLIS Admiry & Gen Serv Div Mgr.	ROSEMARIE M. DUMABOC Commergial Div. Mgr.		RODNEY L. NABALO Operations Div. Mgr.	DNA C	Approved by: Volume a JOSE LUIS G. LEDESMA, General Manager	JR.	