FORM A PERFORMANCE TARGETS

LWD NAME : SILAY CITY WATER DISTRICT

MFOS AND PERFORMANCE INDICATORS (1)		FY2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSBLE OFFICE/UNIT	FY2016 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
		(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service	Management				AND DESCRIPTION OF THE PROPERTY OF THE PROPERT	and the second s	
2016 Budget		-					
PI 1 (Quantity)	Percentage of barangay with					I	
Access to potable water	access to potable water	10 of the total	10 of the total	Commercial Division			
	against the total number of	16 baranggays	16 baranggays	Operations Division			
	barangays with in the coverage of the LWD	62.50%	62.50%				
Pl 2 (Quality)	Percentage of household						
Reliability of service	connection receiving 24/7 supply of water	100%	80%	Operations Division			
PI 3 (Timeliness)	Source Capacity of LWD to	7.0			-,		
Adequacy	meet demands for 24/7	1.34:1	1.29:1	Commercial Division		1	
	supply of water			Operations Division		1	
B. Water Distribution Ser	vice Management						
2016 Budget		, , , , , , , , , , , , , , , , , , , ,					
PI 1 (Quantity)	Percentage of unbilled water	48.37%	46%	Commercial Division		ГТ-	
NRW	to water production	W-04-05-05-05-05		Operations Division		A	
Pl 2 (Quality)	Average deviation from						
otability	PNSDW (chlorine residual	Zero Deviation	Zero Deviation	Operations Division		1	
	requirements) from January 1						
	to December					1	
	0						
1 3 (Timeliness)	Average response time to					-	
Adequacy/Reliability	restore service when there	1 day	1 day	Operations Division		1	
	are interruptions based on the	24 hours	24 hours				
	Citizen's Charter of LWD						
	proposed for approval by CSC						

MFOS AND PERFORMANCE INDICATORS (1) Support to Operations (STO)		FY2015 ACTUAL	FY 2016	RESPONSBLE	FY2016 ACTUAL	ACCOMPLISHMENT	CHARKS
		ACCOMPLISHMENT		OFFICE/UNIT	ACCOMPLISHMENT	RATE	
		(2)	(3)	(4)	(5)	(6)	(7)
2016 Budget	10)						
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)	1:239	1:200	Admin. & General Serv. Commercial Division			
Pl 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	¥.	*	
13	Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial Division Operations Division			
ieneral Administration ar	nd Support Services (GASS)						
016 Budget							
1 (Quality)	Financial viability &	Collection Ratio: 91%	Collection Ratio: 90%	Admin. & General Serv.			
eliability of service	sustainability of LWD	Current Ratio: 5:1	Current Ratio: 5:1	Commercial Division			
	operations (Collection Ratio Operationg Ratio, Current Ratio	Operating Ratio : 76%	Operating Ratio : 75%				

MFOS AND PERFORMANCE INDICATORS (1)		FY2015 ACTUAL ACCOMPLISHMENT	FY 2016 TARGET	RESPONSBLE OFFICE/UNIT	FY2015 ACTUAL ACCOPAPLISHMENT	ACCOMPLISHMENT RATE	RELARIO
		(2)	(3)	(A)	(5)	(6)	(7)
12	a. Compliance with COA	(2)	(3)	177	101	(0)	<u> </u>
12	reporting requirements in				7		
	accordance with content						
	and period of submission						
	and period of submission						
	Submission of five financial	¥					
	reports i.e. Balance Sheet,						
	Statement of Income and Expense	12 reports	12 reports	Admin. & General			
	Statement of Cash Flow			Services Division			
	Statement of Government Equity	1 report	1 report				
	Notes to Financial Statement	1 report	1 report				
	Report on Ageing of Cash Advance	4 reports	4 reports				
	b. Compliance with LWUA						
	reporting requirements in						
	accordance to content and						
	period of submission						
	i.e. Monthly Data Sheet,	1					
	Balance Sheet, Income						
	Statement, Cash Flow	12 reports	12 reports	Admin. & General			
	Statement, Microbiological			Services Division			
	Physical/Chemical/Chlorine			Operations Div.			
	residual report,	J		Commercial Division			
	Approved WD budget	1 report	1 report				
	/ Annual Procurement Plan,	1 report	1 report				
	Annual Report	1 report	1 report	1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1, 1	1 70		

RODNEY L. NABALONA Operations Division Mgr.

Prepared by:

Recommending Approval

JENEVER AQUINO Ind. Rel. Mgnt. Officer B

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

Commercial Div. Mgr.

Approved by:

JOSE LUNG 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	Performance	FY2016	FY2016	Performance	FY2016	FY2016	Performance	FY 2016	FY2016	
Responsible Bureaus	Indicator 1	TARGET for Performance	ACCOMPLISHMENT	Indicator 2	TARGET for Performance	ACCOMPLISHMENT	Indicator 3	TARGET for Performance	ACCOMPLISHMENT	REMAR
		Indicator 1	for Performance		Indicator 2	for Performance		Indicator 3	for Performance	
			Indicator 1			Indicator 2			Indicator 3	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Water Facility Service	e Management									
Delivery Unit 1	Percentage of barangay with	T	I	T	T		 	T	T	
Commercial Division	a-coess to potable water	10 barangays								
Operations Division	against the total number of	62.50%	1			4				
	barangays with in the coverage of the LWD		1		1	9 2	1			
Delivery Unit 2	Corelage of the Erro			Percentage of household	80% of household connections			+		1
Operations Division		19		connection receiving 24/7	received 24/7 supply of water					
				supply of water						
Delivery Unit 3					1		Source Capacity of LWD			1
Operations Division					1		to meet demands for 24/7	1.29:1		
							supply of water			
. Water Distribution S										
Delivery Unit 1	Percentage of unbilled water	46% of the total	1.45	1			Average response time to	Average of 24 hours under		
Commercial Division Operations Division	to water production	water production	110		1		restore service when there are interruptions based on the	normal circumstances		100
Operations Division	- St.						Citizen's Charter of LWD			1
Delivery Unit 2	-			PNSDW (chlorine residual						-
Operations Division				requirements) from	Zero Deviation					-
				January 01 to			1			
	1			December 31.						
Delivery Unit 3									<u> </u>	-
. Support to Operation	ns (STO)		L				 		L	+
Delivery Unit 1	Staff Productivity Index	T	I	T		T T				1
Admin. & General	The Staff Productivity Index of			1				1		1
Services Division	one(1) position for every one	1:200			1				2 7 7 2	1
	hundred (100) service					8 8				
	connections from Category D and one Hundred twenty (120)						1			1
	sarvice connections for			100						
	Categories A to C, shall be						1			
	strictly observed in the						1			1
	determination of the total									
	number of positions in an LWD				-		1			1
	- in Pt 3)			1		1				

Delivery Unit 2 Reasonableness/Affordability Php255.00 Office of the of water rate to consumers General Manager with access connections 3% Water rates for the 1st cu m muts not exceed 5% of the average income of LIG Delivery Unit 3 Commercial Percentage of Customer 100% Division Complaints acted upon against received complaints General Administration and Support Services (GASS) a. Compliance with COA reporting requirements in accordance with content Financial viability 8 Collectio Ratio: 90% and period of submission **Delivery Unit** sustainability of LWD Current Ratio: 5:1 Admin. & General operations (Collection Ratio Operating Ratio: 75% Submission of five financial Services Division Operationg Ratio, Current Ratio reports i.e. Balance Sheet, Operations Div. Statement of Income and Exp. 12 reports monthly Statement of Cash Flow Statement of Govt . Equity 1 report annually Notes to Financial Statement 1 report annually Report on Ageing of Cash Adv 4 reports 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 12 reports monthly Statement, Microbiological Physical/Chemical/Chlorine residual report, Approved WD budget 1 report annually / Annual Procurement Plan, 1 report annually Annual Report 1 report annually Delivery Unit 2 . Delivery Unit 3

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