

**FORM A**  
**PERFORMANCE TARGETS**

LWD NAME : **SILAY CITY WATER DISTRICT**

MFOS AND PERFORMANCE INDICATORS (1)		FY2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2017 Budget</b>							
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			
PI 2 (Quality) Reliability of service	Percentage of household connection receiving 24/7 supply of water	100%	80%	Operations Division			
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.27:1	1.31:1	Commercial Division Operations Division			
<b>B. Water Distribution Service Management</b>							
<b>2017 Budget</b>							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	40.76%	44.85%	Commercial Division Operations Division			
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	1 day 24 hours	1 day 24 hours	Operations Division			


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<b>Support to Operations (STO)</b>							
<b>2017 Budget</b>							
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)	1:206	1:210	Admin. & General Serv. Commercial Division			
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			
PI 3	Customer satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Commercial Division Operations Division			
<b>General Administration and Support Services (GASS)</b>							
<b>2017 Budget</b>							
PI 1 (Quality) Reliability of service	Financial viability & sustainability of LWD operations (Collection Ratio Operating Ratio, Current Ratio	Collection Ratio: 93.25% Current Ratio: 5:1 Operating Ratio : 66%	Collection Ratio: 90 % Current Ratio: 5:1 Operating Ratio : 75%	Admin. & General Serv. Commercial Division			

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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			
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. Commercial Division			

Prepared by :

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

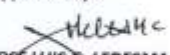
Recommending Approval

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

  
**ROSEMARIE M. DUMABOC**  
 Commercial Div. Mgr.

  
**RODNEY L. NABALONA**  
 Operations Division Mgr.

Approved by :

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




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

**General Administration and Support Services (GASS)**

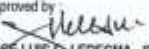
Delivery Unit Admin. & General Services Division Operations Div.	Financial stability & sustainability of LG operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio : 90% Current Ratio : 5:1 Operating Ratio : 75%		<p>A. Compliance with COA reporting requirements in accordance with content and period of submission</p> <p>Submission of financial reports: a. Balance Sheet, Statement of Income and Exp. Statement of Cash Flow Statement of Gov. Equity Notes to Financial Statement Report on Agency of Cash Ade.</p> <p>B. Compliance with LWA reporting requirements in accordance with content and period of submission</p> <p>c. 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>	12 reports 1 report 1 report 4 reports				monthly annually annually quarterly
Delivery Unit 2									
Delivery Unit 3									

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Int. Relations Mgmt. Officer B

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