

FORM A
FY 2023 PERFORMANCE TARGETS / ACCOMPLISHMENTS

LWD NAME: SILAY CITY WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		Compliant/Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current in Debt Service Status LWUA- Approved Water Rates Submission of documents - MDS and FS (January to December 2023): Approved WD 2023 Budget; Updated Business Plan 2023; Annual Report 2023	Complied with: PNSDW, Current Debt Service Status, LWUA-approved water rates, Submission of documents - MDS and FS (January to December 2023), Approved Water District 2023 Budget, updated Business Plan 2023 and Annual Report 2023

MFOs AND PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Performance Results							
PI 1 (Quality) Access to Potable Water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	56.84%	57.74%	Commercial Division / Operations Division			
PI 2 (Quality) Reliability of the Service	Percentage of household connections receiving 24/7 supply of water	100%	80%	Operations Division			
PI 3 (Timeliness) Adequacy (should not be less than 1.5:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources(cu.m/yr)</u> Demand(cu.m/yr) Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1m ³ /1000 Lit	2.01:1	1.5:1	Commercial Division / Operations Division			
PI 4 COVID-19 Response Measures	COVID-19 Response measures: -Wash hand facilities -Water delivery services -Public information drives -Sanitation and hygiene activities -Disinfection initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19	Complied with COVID-19 Response Measures	To comply with COVID-19 Response Measures	Admin & General Services Division / Commercial Division / Operations Division			
PI 5 (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	26.32%	≤ 30%	Commercial Division Operations Division			

PI 6 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	at least 0.3ppm	at least 0.3ppm	Operations Division			
PI 7 (Timeliness) Adequacy/Reability of service	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of the LWD	1 day 24 hours	1 day 24 hours	Operations Division			
PI 8 Staff Productivity Index	Categories A, B, C = 1 staff for every one hundred twenty (120) service connections. Category D = 1 staff for every one hundred (100) service connections.	1:207	1:120	Admin. & Gen. Services Division / Commercial Division			
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	12 monthly reports 2 reports 12 monthly reports	To comply with: 12 monthly reports, 2 reports, 12 monthly reports	Operations Division			

B. PROCESS RESULTS

PI 1 - Quality of Service	1. ISO-Certified Quality Mangement System (QMS) or its equivalent for LWDs under categories A and B; 2. Commercial Practice System Certified for LWDs under Categories C and D	Complied with Commercial Practice System Certified for LWDs	To comply with Commercial Practice System Certified for LWDs	Admin & General Services Division / Commercial Division / Operations Division			
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C. FINANCIAL RESULTS

PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	91.80%	≥ 90%	Commercial Division			
	Current Ratio ≥1.5 : 1	3.58:1	≥ 1.5 : 1	Admin. & Gen. Services Division			
	Positive Net Balance in the Average Net Income for twelve (12) months	661,292.46	4,525.00	Admin. & Gen. Services Division			


D. CITIZEN/CLIENT SATISFACTION RESULTS

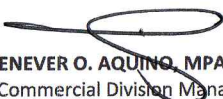
PI 1 Customer Satisfaction	<p>1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018.</p> <p>2. Percentage of customer complaints acted upon against received complaints. •Complaints through hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 hours;</p> <p>3. Complaints received through the WD customer service unit within the period prescribed under RA 11032 and other issuance.</p>	<p>Complied with RA 11032</p> <p>100%</p> <p>0 complaints</p> <p>100%</p>	<p>To comply with RA 11032</p> <p>80%</p> <p>80%</p> <p>80%</p>	<p>Admin / Commercial / Operations Divisions</p> <p>Admin & General Services Division / Commercial Division / Operations Division</p>			
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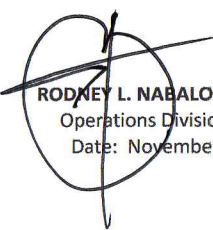
Prepared By:

Recommending Approval:

Approved By:


JENEVER O. AQUINO, MPA
 PBB Focal Person
 Date: November 29, 2023


JENEVER O. AQUINO, MPA
 Commercial Division Manager /
 OIC, Admin & Gen. Serv. Division
 Date: November 29, 2023


RODNEY L. NABALONA, PME CEM
 Operations Division Manager
 Date: November 29, 2023

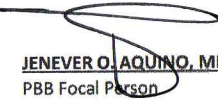

JOSE LUIS G. LEDESMA, JR.
 General Manager
 Date: November 29, 2023

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE TARGETS/ ACCOMPLISHMENTS

LWD NAME: SILAY CITY WATER DISTRICT

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 TARGET for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 TARGET for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2023 TARGET for Performance Indicator 3 (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	57.74%		Reliability	80%		Adequacy	1.5:1	
B. Process Results									
	Quality of Service	To comply with Commercial Practice System Certified for LWDs							
C. Financial Results									
	Collection Efficiency	≥ 90%							
	Current Ratio	≥ 1.5:1							
	Positive Net Balance in the Average Net income for twelve (12) months	4,525.00							
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	To comply with RA 11032 80% 80% 80%							

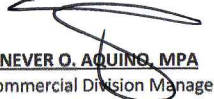
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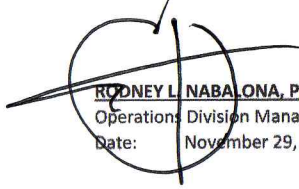
JENEVER O. AQUINO, MPA
PBB Focal Person

Date: November 29, 2023

Recommending Approval:



JENEVER O. AQUINO, MPA
Commercial Division Manager /
OIC, Admin and Gen. Serv. Division
Date: November 29, 2023



RODNEY L. NABALONA, PME CEM
Operations Division Manager
Date: November 29, 2023

Approved by:



JOSE LUIS G. LEDESMA, JR.
General Manager

Date: November 29, 2023

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