

FORM A
FY 2023 PERFORMANCE TARGETS

LWD NAME : SILAY CITY WATER DISTRICT

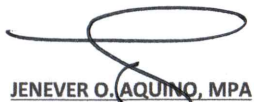
PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	
a. Compliance with PNSDW	
b. Current in Debt Service Status	
c. Existing LWUA-LWD Joint Savings Account/ General Reserves	
d. LWUA-Approved Water Rates	
e. Compliance with Commercial Practice System	
f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	
g. Submission of documents:	
1. MDS and FS (January to December 2023);	
2. Approved LWD FY 2023 Budget;	
3. Updated Business Plan covering FY 2023;	
4. FY 2023 LWD Annual Report	

MFO's & 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 household 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 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, should not be less than 1.5:1 To compute adequacy, use formula below: Rated capacity of source (cu.m./yr)/ 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 1 Liter / 1000	2.01:1	1.5:1	Commercial Division / Operations Division			
PI 4 - Board-Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	Complied with Board-Approved Water Safety Plan and with Certificate of Water Safety Plan Acceptance issued by the Department of Health	To comply with Board-Approved Water Safety Plan	Admin & General Services Division / Commercial Division / Operations Division			

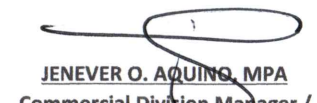
MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	26.32%	≤ 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 0.2 to 0.4 ppm.	at least 0.3 ppm	at least 0.3 ppm	Operations Division			
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service 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 (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:207	1:120	Admin. & Gen. Services Division / Commercial Division			
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily 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	At least 90% Compliance with the Commercial Practice System (CPS)	Complied with Commercial Practice System	To comply with Commercial Practice System	Admin. & Gen. Services Division / Commercial Division / Operations Division			
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			

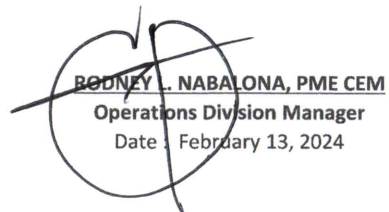
MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
	Positive Net Balance in the Average Net Income for twelve (12) months	661,292.46	4,525.00	Admin. & Gen. Services Division			
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	(1) Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; (2) Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	Complied with RA 11032 100% 0 complaints 100%	To comply with RA 11032 80% 80% 80%	Admin / Commercial / Operations Divisions Admin. & Gen. Services Division / Commercial Division / Operations Division			

Prepared by:

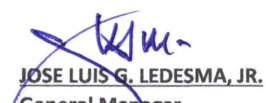

JENEVER O. AQUINO, MPA
 PBB Focal Person
 Date : February 13, 2024

Recommending Approval:


JENEVER O. AQUINO, MPA
 Commercial Division Manager /
 OIC, Admin & Gen. Serv. Division
 Date : February 13, 2024


RODNEY L. NABALONA, PME CEM
 Operations Division Manager
 Date : February 13, 2024

Approved by:


JOSE LUIS G. LEDESMA, JR.
 General Manager
 Date : February 13, 2024

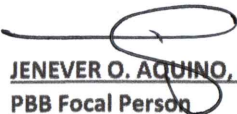
FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS

LWD NAME: SILAY CITY WATER DISTRICT

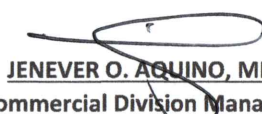
Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 TARGET for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 TARGET for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	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							
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%							

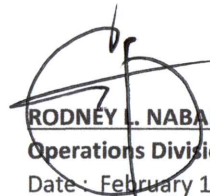
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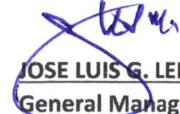
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Operations Division Manager
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General Manager

Date : February 13, 2024

SILAY CITY Water District


Performance Indicator 4 (11)	FY 2023 TARGET for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 TARGET for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 TARGET for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	To comply with Board-Approved Water Safety Plan		Non-Revenue Water	≤ 30%		Potability	at least 0.3 ppm	
B. Process Results								
C. Financial Results								
D. Citizen/Client Satisfaction Results								

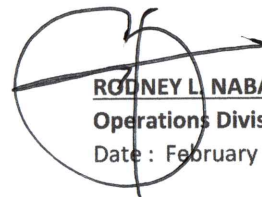
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 Operations Division Manager
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JOSE LUIS G. LEDESMA, JR.
 General Manager

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Performance Indicator 7 (20)	FY 2023 TARGET for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 TARGET for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 TARGET for Performance Indicator 6 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
A. Performance Results									
Reliability of Service	1 day 24 hours		Staff Productivity Index	1:120		Water Quality Reports	To comply with: 12 monthly reports, 2 reports, 12 monthly reports		
B. Process Results									
C. Financial Results									
D. Citizen/Client Satisfaction Results									

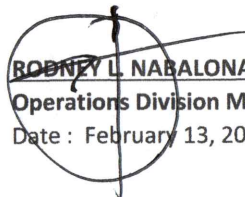
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