

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

*\*Note: Same form to be used for submitting 2014 Accomplishments*

**LWD NAME : SAN JOSE DEL MONTE CITY WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2014 Budget</b>							
PI 1 (Quantity) Access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	98% = 58/59 Bgys.	100% = 59/59 Bgys.	Prodn. & Dist., Commercial and Eng'g. Dept.	100% = 59/59 Bgys.	100%	
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	95.38%	97%	Prodn. & Dist. and Eng'g. Dept.	97.11%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands to 24/7 supply of water	56,677 m3/day	0.87 : 1 <del>66,513</del> m3/day	Prodn. & Dist. Dept.	1.01 : 1 77,422 m3/day	116%	
<b>B. Water Distribution Service Management</b>							
<b>2014 Budget</b>							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	24.16%	23%	Prodn. & Dist. and Eng'g. Dept.	28.35%	93.05%	

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MFOs AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	1.49%	.3 to 1.5 ppm 95% of water samples	Prodn. & Dist. Dept.	.5 ppm 98.12% of water samples	103%	
PI 3 (Timeliness) Adequacy/Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's	Average of 5 hours for 2" - 6" diameter pipe	Average of 2 days for 8" - 16" diameter pipe	Engineering and Prodn. & Dist. Dept.	Average of 1.5 days	133%	
<b>Support to Operation (STO)</b>							

#### 2013 Budget

PI 1	Staff Productivity Index  The Staff Productivity index of one (1) position for every one hundred (100) service connections for 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 of all LWD - in PI 3)	1:294 active connection per employee	1:290 active connection per employee	Admin. & Fin. Dept.	1:314 active connection per employee	100%	
PI 2 (Affordability)	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cum must not exceed 5% of the average income of LIG	Existing minimum water rates P280.00	as is P280.00	Commercial Dept.	P 280.00	100%	

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PI 3		Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	85%	90%	Commercial and Engineering Dept.	95.32% Total Received: 9323 Total Accomplished: 8887 96.03% Total Received : 85843 Total Accomplished: 82437	105%  106.7%
General Administration and Support Services (GASS)							
2013 Budget							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio : 90.34% Operating Ratio: 58.95% Current Ratio: 2.37:1	Collection Ratio : 90.5% Operating Ratio: 70.80% Current Ratio: 1.30:1	Admin. & Fin. Dept.	Collection Ratio : 90.60% Operating Ratio: 63.03% Current Ratio: 1.65:1	Collection Ratio : 100.00% Operating Ratio: 90.00% Current Ratio: 100%	
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 Expenses, Statement of Government Equity, Notes to Financial Statement Report on Ageing of Cash Advance	Financial Statements w/ Accompanying Notes May 20, 2014  Report on Ageing of Cash Advance February 25, 2014	March 31, 2015  February 25, 2015	Admin. & Finance Dept.	March 31, 2015  November 27, 2014	100%  100%	

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b. Compliance with LWUA reporting requirements in accordance to content and period of submission.  i.e <i>Monthly Data Sheet, Balance Sheet, income Statement, Cash Flow Statement, Microbiological/ Physical/Chemical/Chlorine residual report, Approved WD Budget w/ Annual Procurement Plan, Annual Report.</i>	Bacteriological 780 samples submitted on an average of 65 samples per month  Physical/Chemical a total of 11 samples submitted  Monthly Data Sheet & Financial Statements June 27, 2014  Annual Procurement Plan May 09, 2014  Approved budget May 09, 2014  Annual Report April 15, 2014	792 samples a year at 66 samples per month  12 samples  March 31, 2015  February 15, 2015  January 15, 2015  April 15, 2015	Admin. & Fin. Dept. and Prodn. & Dist. Dept.	814 Samples a year at 66 samples per month  12 samples  March 31, 2015 <i>Feb 25</i>  February 15, 2015  January 22, 2015  April 15, 2015 <i>Nov 2</i>	100%  100%  100%  100%  98.06%  100%	

Prepared by:

MS. VIRGINIA S. DE SILVA  
Manager, Admin. & Fin. Dept.

Date: \_\_\_\_\_

ENGR. VICTOR C. CANITA JR.  
Manager, Engineering Dept.

Date: \_\_\_\_\_

MR. DANIEL G. CONTRERAS  
OIC - Commercial Dept.

Date: \_\_\_\_\_

ENGR. EXEQUIEL P. AGAPITO  
Manager, Prodn. & Dist. Dept.

Date: \_\_\_\_\_

Approved By:

ENGR. LORENTO G. LIMCOLIOC  
General Manager

Date: \_\_\_\_\_