

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

**Note: Some form to be used for submitting 2015 Accomplishments*

LWD NAME: SAN JOSE DEL MONTE CITY WATER DISTRICT

Major Final Output/Responsible Bureaus	Performance Indicator 1	FY 2015 TARGET for Performance Indicator 1	FY 2015 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2015 TARGET for Performance Indicator 2	FY 2015 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2015 TARGET for Performance Indicator 3	FY 2015 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Water Facility Service Management										
Delivery Unit 1 Production & Dist. Dept.	Quantity : Access to Potable Water	24 M cu.m.		Quality : Reliability of Service	Conformed with PNSDW		Timeliness : Adequacy	End of December 2015		
Delivery Unit 2 Engineering Dept.	Quantity : Pipelines laid and activated			Quality: Rehabilitation of structures				2332 lm		
Delivery Unit 3 Commercial Dept.	Quantity : Additional Service Connection	3,500 NC								

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(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
B. Water Distribution Service Management										
Delivery Unit 1 Production & Dist Dept.	Quantity : Non-Revenue Water	- Detection of at least 5 leaks/day - Conduct 40 rounds of leak detection on 60 DMA's Monthly NRW measurement on all DMA's every 10th of the month		Quality : Potability	0.3 to 1.5 ppm (Chlorine Residual for 95% of water samples) ✓		Timeliness	End of Dec.2015		
Delivery Unit 2 Engineering Dept.							Timeliness : Ave. Resp. Time to Restore Service	1. minor repair : 3 days 2. major repair : a. 6 hrs. for 2"Ø - 6"Ø pipe; b. 24 hrs. for 8"Ø - 16"Ø pipe		
Delivery Unit 3 Commercial Dept.		Transmission of 100% of received leak-related MO's to the implementing dept., right after preparation of such (Figure for 2014 : 3596)								
Delivery Unit 4 Admin. & Finance Dept.		Procurement of at least 95% of the approved requisition for NRW								

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C.1. Support to Operation (STO)										
Delivery Unit - All DUs (Operations Manual) Crisis Management Plan Manual or Water Safety Plan Manual										
Delivery Unit 2 Engineering Dept. (STO Target Identified by the Agency Head) Septage Treatment Program	Quantity : Treated Septage	3,305 cu. m. of treated septage		Quality : Inland Water Class C	BOD ≤ 50 mg/L TSS ≤ 70 mg/L 3 SAMPLES pH 6.5 - 9.0 COLOR ≤ 150 CU DL & SSAB ≤ 5 mg/L COD ≤ 100 mg/L 3 SAMPLES PASSING STANDARD (1 SAMPLE PER QUARTER)					
C.2.Support to Operation (STO)										
Delivery Unit 4 Administrative & Finance Dept.	Staff Productivity Index	1:250								
Delivery Unit 3 Commercial Dept.				Affordability : 5% of LIG	P 280.00		Customer Satisfaction	100% of received complaints transmitted to the implementing dept., (figure for 2014: 46,924)		
Delivery Unit 2 Engineering Dept.							Accomplished MMP	80% 9,750 (13,000/12 x 9 mos.; started on April 2015)		

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D. General Administration and Support Service (GASS)										
Delivery Unit 4 Administrative & Finance Dept.	Financial Viability	Collection Ratio: 85.00% Operating Ratio: 80.00% Current Ratio: 1.30:1		Compliance with COA	Financial Statements March 15, 2016 Report on Ageing of Cash Advance December 01, 2015		Compliance with LWUA	Monthly Data Sheet March 15, 2016 Financial Statement: March 15, 2016 Approved Budget: January 22, 2015 Annual Proc. Plan : February 15, 2016 Annual Report : January 15, 2016		
Delivery Unit 1 Production & Dist. Dept.							Compliance with LWUA	Bacteriological : 756 samples Physical/Chemical: 30 samples		

Prepared By:

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Manager, Admin. & Fin. Dept.

Date : _____

MR. DANIEL G. CONTRERAS
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Date : _____

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Date : _____

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Date : _____

ATTY. LEAH P. JAVIER
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Date : _____

Approved By:

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Date : _____