

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

*\*Note: Same form to be used for submitting 2015 Accomplishments*

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

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2015 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	100% = 59/59 Bgys.	100% = 59/59 Bgys.	Prod. & Dist. Dept. Commercial Dept. Eng'g. Dept.			
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water (MWSS reduced raw water allocation similar with Maynilad & Manila Water due to El Niño)	97.11%	95.00%	Prod. & Dist. Dept. Eng'g. Dept.			
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands to 24/7 supply of water	1.01 : 1 77,422 m3/day (77,000) connection : source (raise)	1.01:1	Prod. & Dist. Dept. Engineering Dept.			

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<b>B. Water Distribution Service Management</b>						
<b>2015 Budget</b>						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	28.35%	28.00%	Prodn. & Dist. Dept. Eng'g. Dept. Comml. Dept. Admin. & Fin. Dept.		
PI 2 (Quality) Potability	Average deviation from PNSDW (compliance to monthly report) from January 1 to December 31	.5 ppm (98.12% of water samples)	.3 to 1.5 ppm (95% of water samples)	Prodn. & Dist. Dept.		
PI 3 (Timeliness) Adequacy/Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for Approval by CSC	Average of 1.5 days	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	Engineering Dept. Prodn. & Dist. Dept.		
<b>Support to Operation (STO)</b>						
<b>2015 Budget</b>						
a. Operations Manual Crisis Management Plan Manual or Water Safety Plan Manual	SOP in times of Crisis	New	Crisis Management Plan Manual or Water Safety Plan Manual	Prodn. & Dist. Dept. Engineering Dept. Commercial Dept. Admin. & Fin. Dept. OGM		
b. STO Target (Identified by the Agency Head) Septage Treatment Program P1 (Quantity) Treated Septage	In compliance to RA 9275 (Phil.Clean Water Act of 2004)	New	3,305 cu. m. of treated septage	Engineering Dept.		
P2 (Quality) Inland Water Class C	In compliance to DENR Administrative Order No. 35 Series of 1990	New	BOD ≤ 50 mg/L TSS ≤ 70 mg/L 3 SAMPLES pH 6.5 - 9.0 COLOR ≤ 150 CU O <sub>2</sub> & O <sub>2</sub> SAT ≤ 1 mg/L COD ≤ 100 mg/L 3 SAMPLES PASSING STANDARD (1 SAMPLE PER QUARTER)			

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<b>Support to Operation (STO)</b>							
<b>2015 Budget</b>							
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)	1:298 active connection per employee	1:250 active connection per employee	Admin. & Fin. Dept.			
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 (P6,000.00)	Existing minimum water rates P280.00	Existing minimum water rates P280.00	Commercial Dept.			
PI 3	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	95.32% 96.03%	95.50%	Commercial Dept. Engineering Dept. Prodn. & Dist. Dept.			

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<b>General Administration and Support Services (GASS)</b>							
<b>2015 Budget</b>							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio : 88.00% Operating Ratio: 71.00% Current Ratio: 1.4:1	Collection Ratio: 85.00% Operating Ratio: 80.00% Current Ratio: 1.30:1	Commercial Dept. Admin. & Fin. Dept. Admin. & Fin. Dept.			
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		March 15, 2016  December 01, 2015	Admin. & Finance Dept.  Admin. & Finance Dept.			

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(1)		(2)	(3)	(4)	(5)	(6)	(7)
PI 2	b. Compliance with LWUA reporting requirements in accordance to content and period of submission.  <i>i.e 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 814 samples submitted on an average of 66 samples per month	756 samples on an average of 70 samples per month	Prodn. & Dist. Dept.			
		Physical/Chemical a total of 12 samples submitted	10 samples	Prodn. & Dist. Dept.			
		Financial Statements February 25, 2015	March 15, 2016	Admin. & Fin. Dept.			
		Monthly Data Sheet February 25, 2015	March 15, 2016	Admin. & Fin. Dept. Comml. Dept. Prodn. & Dist. Dept. Office of the GM			
		Annual Procurement Plan February 15, 2015	February 15, 2016	Admin. & Fin. Dept.			
		Approved Budget January 22, 2015	January 22, 2015	Admin. & Fin. Dept.			
		Annual Report March 02, 2015	January 15, 2016	Office of the GM			

Prepared by:

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