

FORM A
PERFORMANCE TARGETS*

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

LWD NAME: CALAMBA 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)
A. Water Facility Service Management							
2014 Budget:							
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	81.48% (44/54)	85.18% (46/54)	Commercial Dept.	100%	100%	Kay-anlog Putting Lupa
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	86.52% (40,000/46,230)	98.20% (47,500/48,366)	Production Dept.	100%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1,361,598.35 cu .m.	1,600,000.00 cu .m.	Production Dept.	1,573,839.21 cu.m.	98.36%	
B. Water Distribution Service Management							
2014 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	34.30%	32%	Production/ Engineering Dept.	32%	100%	
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0	0	Production Dept.	100%	100%	
PI 3 (Timeliness) adequacy/reliabilit y 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	Within 24 hours	Within 24 hours	Production/ Engineering Dept.	Within 24 hours	100%	

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)
Support to Operation (STO)							
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 in an LWD – in PI 3)	1 : 227 (46,230 / 203)	1 : 238 (48,366 / 203)	Administrative Dept.	100%	100%	
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LIG.	183 (P350x22days x5%=385)	183 (P350x22days x5%=385)		183	100%	
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	72.65% (31,442/43273)	85% (29,750/35,000)	All Depts.	81.80% (24,513/29,966)	96.23%	
General Administration and Support Services (GASS)							
2013 Budget:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CR : 93% OR : 92% CR : 4.25 : 1	CR : 97% OR : 90% CR : 4.32 : 1	Finance Dept.	CR : 94% OR : 83% CR : 8.22 : 1	97% 92% 190%	

W B

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)
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission <i>Submission of five financial reports i.e. Balance Sheet, statement of income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</i>	100%	100%	Finance Dept.	100%	100%	
	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>	100%	100%	Finance Dept.	100%	100%	

Recommending Approval:

PAULINA A. SAMIANO

Administrative Department Manager

09-12-14

date

Prepared by:

JULIANA S. HACA

Finance Department Manager

09-12-14

date

Approved by:

ENGR. RESTITUTO B. SUMANGA, SR.

Agency Head

09-12-14

date

FORM A-1

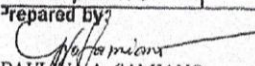
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

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

LWD NAME: CALAMBA WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2014 TARGET for Performance Indicator n (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Delivery Unit 1	Add'l 2 brgys.	100%	100%							
Delivery Unit 2				10% increase	98.20%	100%				
Delivery Unit 3							Sustainability	95%	100%	
B. Water Distribution Service Management										
Delivery Unit 1	Decrease by 2%	32.00%	100%							
Delivery Unit 2				Zero Deviation	Zero Deviation	100%				
Delivery Unit 3							Acted w/in 24 hrs.	W/in 24 hrs.	100%	
B. Support to Operations (STO)										
Delivery Unit 1	Maximize Existing Personnel		100%							
Delivery Unit 2				NRWI	NRWI	100%				
Delivery Unit 3							85% Acted	85%	100%	
C. General Administration and Support Services (GASS)										
Delivery Unit 1	Stability	100%	100%							
Delivery Unit 2				Viability	100%	100%				
Delivery Unit 3							Stability	100%	100%	

Prepared by:

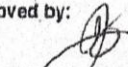

 PAULINA A. SAMIANO
 Administrative Department Manager

 09-12-14
 Date


 JULIANA S. HACA
 Finance Department Manager

 09-12-14
 Date

Approved by:


 ENGR. RESTITUTO B. SUMANGA, SR.

Agency Head

 09-12-14
 Date

