## FORM A 2015 PERFORMANCE TARGETS AND ACCOMPLISHMENTS

## LWD NAME: CALAMBA 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)				
	ty 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	85.18%	87.03%	Commercial Dept.	85.18%	97.87%					
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Production Dept.	100%	100%					
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demads for 24/7 supply of water	1.71 : 1	1.62 : 1	Production Dept.	1.62 : 1	100.00%					
	ibution Service Management										
2014 Budget:	· · · · · · · · · · · · · · · · · · ·										
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	31.54%	30%	Production / Engineering Dept.	27.720%	92.40%					
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.5 ppm	0.5 ppm	Production Dept.	0.5 ppm	100%					
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	Within 24 hours	Within 24 hours	Production / Engineering Dept.	Within 24 hours	100%					

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)
	o Operations (STO)	•					
2014 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	177:01:00	189.78 : 1	Administrative Dept.	190:01:00	100%	
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG	183	183	Commercial Dept.	183	100%	
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	41,499 / 45,173	42,000 / 42,000	All Depts.	29,333 / 32,000	100%	

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)
	ral Administration and Support Service	(GASS)		-			
2014 Budget:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CR : 92% OR : 82% CR : 9.95 : 1	92% 79% 11.41 : 1%	Finance Dept.	92% 74% 13.28 : 1	100% 106% 116%	
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 Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of	100%	100%	Finance Dept.	100%	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/ Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement	100%	100%	Finance Dept.	100%	100%	

Prepared by:

J PAULINA A. SAMIANO

Administrative Department Manager

date

JULIANA S. HACA Finance Department Manager,

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ENGR. RESTITUTO B. SUMANGA, SR. Agency Head

date

Approved by:

## FORM A-1

## 2015 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS, TARGETS AND ACCOMPLISHMENTS

LWD NAME: CALAMBA WATER DISTRICT

			FY 2015		FY 2015	FY 2015			FY 2015	
Major Final			ACCOMPLISHMEN		TARGET for	ACCOMPLISHMENT			ACCOMPLISHMEN	
Outputs/Responsibl		for Performance	T for Performance	Performance	Performance	for Performance	Performance	for Performance	T for Performance	
e Bureaus	Indicators 1	Indicator 1	Indicator 1	Indicator 2	Indicator 2	Indicator 2	Indicator n	Indicator n	Indicator n	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
A. Water Facility Serv										
Delivery Unit 1	Addtl 1 barangay	100%	100%							
Delivery Unit 2				10% increase	98.20%	100%				
Delivery Unit 3							Sustainability	95%	100%	
A. Water Facility Serv	rice Management									_
Delivery Unit 1	Decrease by 2%	30.00%	100%							
Delivery Unit 2				Zero Deviation	Zero Deviation	100%				
Delivery Unit 3							Acted w/in 24hrs.	w/in 24 hrs.	100%	
B. Support To Operat	tions (STO)									
Delivery Unit 1	Maximize existing p	ersonnel	100%							
Delivery Unit 2				NRWI	NRWI	100%				
Delivery Unit 3							85% acted	85%	100%	
C. General Administra	tion 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. SAMI Administrative Dep		Dat	te		NA S HACA e Department Mai	nager	Date			
Approved by:	(b)			1						
Agency Head	ØB. SUMANGA, S	R.	Dat	e						