

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)
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	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 demands for 24/7 supply of water	1.71 : 1	1.62 : 1	Production Dept.	1.62 : 1	100.00%	
B. Water Distribution 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%	

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C. General 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 Cash Advances	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 Plan, Annual Report	100%	100%	Finance Dept.	100%	100%	

Prepared by:


PAULINA A. SAMIANO
Administrative Department Manager

date


JULIANA S. HACA
Finance Department Manager

date

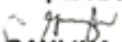

Approved by:


ENGR. RESTITUTO B. SUMANGA, SR.
Agency Head

FORM A-1

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

LWD NAME: CALAMBA WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicators 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2015 TARGET for Performance Indicator n (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
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 Service 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 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%	
<p>Prepared by:  PAULINA A. SAMIANO Administrative Department Manager Date</p> <p>Approved by:  ENGR. RESTITUTO B. SUMANGA, SR. Agency Head Date</p> <p>JULIANA S. HACA Finance Department Manager Date</p>										