

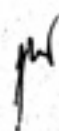
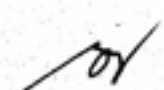
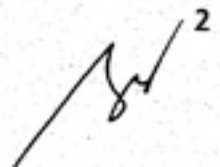
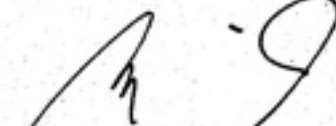
FORM A
PERFORMANCE TARGETS*

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

LWD NAME: IRIGA CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATOR (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							
2015 BUDGET							
PI1 (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	63.9% of Barangay w/ access to potable water	63.9% of Barangay w/ access to potable water	Technical Division			
PI2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95% of household connection received 24/7 supply of water	96% of household connection received 24/7 supply of water	Technical Division			
PI3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.818:1	1.804:1	Technical Division			
B. Water Distribution Service Management							
2015 BUDGET							
PI1 (Quantity) NRW	Percentage of unbilled water to water production	26% NRW	25% NRW	Technical Division			
PI2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	.30ppm	0 deviation; to attain residual chlorine ≥ 0.3 ppm	Technical Division			
PI3 (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	24 hrs. upon receipt of the complaint.	Service Connection Complaint - 24 hrs. Major repair - 48 hrs.	Technical Division			

MFOs AND PERFORMANCE INDICATOR (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)							
2015 BUDGET							
PI1	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 connection for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD - PI3	1:135 staff Productivity Index	1:135 staff Productivity Index	Administrative Division			
PI2 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.	Mininum Charge: ₱214.95 /427.44 = 50% of 5% LIG.	Mininum Charge: ₱214.90 /450 = 48% of 5% LIG.	Commercial Division			5% of LIG of 9,000 is ₱450.00
PI3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100% of customers complaints acted upon	100% of customers complaints acted upon	Technical & Commercial Division			
General Administration and Support Services (GASS)							
2015 BUDGET							
PI1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio-89.57% Operating Ratio - 77.0% Current Ratio - 1.78:1	Collection Ratio - 90% Operating Ratio - 75% Current Ratio -1.8:1	Finance Division			

MFOs AND PERFORMANCE INDICATOR (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI2	<p>a. Compliance with COA reporting requirements in accordance with content and period of submission.</p> <p>Submission of five financial reports i.e. Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes for Financial Statement, Report on Ageing of Cash Advance</p>	<p>Submission of required COA reports not later than Feb. 14 of the succeeding year</p>	<p>Submission of required COA reports to wit:</p> <p>Financial Report on or before March 31</p> <p>Report on Ageing of Cash Advance (Cut-Off Nov. 15) on or before Dec. 01</p>	<p>Admin. & Finance Division</p>		
	<p>b. Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p>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.</p>	<p>Submission of required LWUA report to wit:</p> <p>FS/MDS - Not later than 30th day of the ensuing month</p> <p>Bacti-Test - Not later than 15 days upon receipt of the result.</p>	<p>Submission of required LWUA report to wit:</p> <p>FS/MDS - Not later than 30th day of the ensuing month</p> <p>Bacti-Test - Not later than 30 days upon receipt of the result.</p>	<p>Admin. & Finance Division</p> <p>Admin. & Finance Division</p> <p>Technical Division</p>		

		Physical & Chemical Annual Submission of raw water test	Physical & Chemical Annual Submission of raw water test	Technical Division		
		Approved Budget - not later than Jan. 30	Approved Budget - not later than Jan. 30	Admin. Div. Comm. Div. Tech. Div.		
		Annual Procurement Plan (APP)- not later than Dec. 30	Annual Procurement Plan (APP) - within 1 st month of the year.	Admin. Div. Comm. Div. Tech. Div.		
		Annual Report- not later than June 30	Annual Report - not later than June 30	Admin. Div. Comm. Div. Tech. Div.		

Recommending Approval:

ENGR. AMALIA D. RARIZA
Planning Officer

_____ date

Prepared by:

SALVADOR D. ALCOMENDAS
Budget Officer

_____ date

Approved by:

ROMULO M. CORPORAL, JR.
Agency Head

_____ date

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

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

LWD NAME: IRIGA CITY WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator (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										
Tech. Division	Quantity - Access to potable water	63.9 of Barangay w/ access to potable water		Quality and Reliability of Service	96% of household connection received 24/7 supply of water		Timeliness - Adequacy	1.804:1		
B. Water Distribution Service Management										
Tech. Division	Quantity - Non Revenue Water	25% NRW		Quality Potability	0 deviation to attain residual chlorine		Timeliness - Adequacy Reliability of Service	Service Connection - 24 hrs. Major Repairs - 48 hrs.		
C. Support to Operations (STO)										
Admin. Div./ Finance Div./ Comm. Div./ Technical Div.	Staff Production Index	1:135 Staff Productivity Index		Affordability	LIG average income: P1,521.41 x 5% = P76.07		Customer Satisfaction	100% of customers complaints acted upon		