

FORM A
PERFORMANCE TARGETS*

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

LWD NAME: **DASMARIÑAS 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 s of barangays within the coverage of the LWD	75/75 = 100%	75/75 = 100%	Production Division	75/75 = 100%	100% Certification of GM
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply water	81%	81%	Production Division	81%	100% Certification of GM
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1:35:01	1:35:01	Production Division	1:35:01	100% Compared to 2014 target
B. Water Distribution Service Management						
2014 Budget:						
PI 1 (Quantity) NRW	Percentage of unbilled water to production.	21%	21%	Production Division	20%	100% Compared to 2014 target
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3 - 1.5 ppm	0.3 - 1.5 ppm	Laboratory	0.3 - 1.5 ppm	100% Certification of GM to include monitoring report
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	3 days	3 days	Maintenance Division Production Division	3 days	100% Compared to 2014 target

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Support to Operation (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)	277:1 connections per employee	271:1 connections per employee	Human Resource Division	271:1 connections per employee	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.	AVE. LIG=P11,132 5% LIG=P 557 10 cums =P 158 P158 < P557	AVE. LIG=P11,132 5% LIG=P 557 10 cums =P 173 P158 < P593	Commercial Division	AVE. LIG=P11,860 5% LIG=P 593 10 cums =P 173 P173 < P593	100% fully implemented
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	Received 9,505 complaints and 100% acted upon	Received 9,505 complaints and 100% acted upon	Action Center	Received 10,114 complaints and 100% acted upon	100%

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General Administration and Support Services (GASS)							
2014 Budget:							
PI 1	Financial viability & sustainability of LWD operations (Collection ratio, Operating Ratio, Current Ratio)	Collection Ratio = 98% Operating Ratio = 82% Current Ratio = 3:04:1	Collection Ratio = 98% Operating Ratio = 82% Current Ratio = 6:65:1	Accounting Division	Collection Ratio = 98% Operating Ratio = 84% Current Ratio = 6:65:1	Collection Ratio = 100% Operating Ratio = 98% Current Ratio = 100%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five financial report 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	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	Accounting Division	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	100%	Compared to 2014 target
	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 /	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	Accounting Division	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	100%	Compared to 2014 target

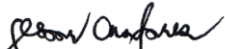
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Physical/Chemical/Chlorine residual report, Approved WD Budget w/ Annual Procurement Plan, Annual report.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	Laboratory section	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	100%	Compared to 2014 target
	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	Corporate Budget Section	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	100%	Compared to 2014 target
	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	Administrative Services Division	1 report/mo.(12 annual reports) for each of the COA Reporting requirements as indicated herein.	100%	Compared to 2014 target

Recommending Approval:


FLORAMOR D. CASTAÑARES
Planning Officer

January 15, 2016
Date

Prepared by:


FRANCIS M. SANTARIN
Budget Officer

January 15, 2016
Date

Approved by:


ENGR. ALFREDO S. SILVA
Agency Head

January 15, 2016
Date