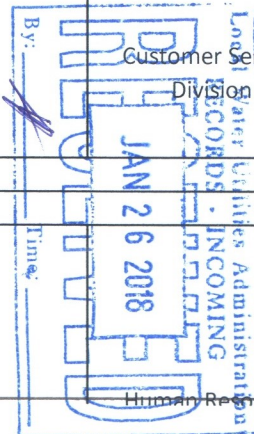


FORM A
PERFORMANCE TARGETS

ANNEX A

SILANG WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2017:							
PI 1 (Quantity) <i>access to potable water</i>	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	92.19%	90.00%	Customer Service Division	59 out of 64 barangays - 92.19%	102.00%	as compared to 2017 targets
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	75.00%	75.00%	Production Division	90.00%	120.00%	as compared to 2017 targets
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	1.44:1	1.44:1	Production Division	1.44:1	100.00%	as compared to 2017 targets
B. Water Distribution Service Management							
2017:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to production.	22.00%	22.00%	Production Division	22.00%	100.00%	as compared to 2017 targets
PI 2 (Quality) <i>potability</i>	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31.	0.3 ppm	0.3 ppm	Production Division	0.3 ppm	100.00%	as compared to 2017 targets
PI 3 (Timeliness) <i>adequacy/ reliability of service</i>	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	2 days	1 day	Customer Service Division	1 day	100.00%	faster transaction time
Support to Operations (STO)							
2017:							
PI 1	Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and						within the SPI



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MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
	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	1:150	1:120	Human Resource Division	1:150	125.00%	ratio set for Category B
PI 2 <i>affordability</i>	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.	Minimum - P229.00; LIG - P593.00	Minimum - P229.00; LIG - P593.00	Customer Accounts Division	Minimum - P229.00; LIG - P593.00	100.00%	approved water rates by LWUA
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100.00%	900/900	Customer Service Division	100% (990/990)	110.00%	exceeded the target, resulting to more viable and sustainable WD operations
General Administration and Support Services (GASS)							
2017:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CR = 98.68%; OR = 75.79%; CR = 7.53:1	CR = 98.00%; OR = 78.00%; CR = 5:1	Accounting Division	CR = 98.93%; OR = 78.62%; CR = 5.74:1	101.00%; 100.00%; 115.00%	exceeded the target, resulting to more viable and sustainable WD operations
PI 2	a. Compliance with COA reporting requirements in accordance to 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	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE COA REPORTING REQUIREMENTS INDICATED HEREIN	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE COA REPORTING REQUIREMENTS INDICATED HEREIN	Accounting Division	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE COA REPORTING REQUIREMENTS INDICATED HEREIN	100.00%	as compared to 2017 targets

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PERFORMANCE TARGETS

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SILANG WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	Equity, Notes to Financial Statement, Report on Ageing of Cash Advance						
	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	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	Accounting Division	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	100.00%	as compared to 2017 targets
	Approved WD Budget	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	Production Division	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	100.00%	as compared to 2017 targets
		1 ANNUAL BUDGET	1 ANNUAL BUDGET	Budget & Planning Division	1 ANNUAL BUDGET	100.00%	as compared to 2017 targets
	c. Compliance with DBM reporting requirements in accordance to content and period of submission	1 ANNUAL PROCUREMENT PLAN	1 ANNUAL PROCUREMENT PLAN	Administrative Services Division	1 ANNUAL PROCUREMENT PLAN	100.00%	as compared to 2017 targets

Prepared by:


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January 23, 2018

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General Manager
January 23, 2018

