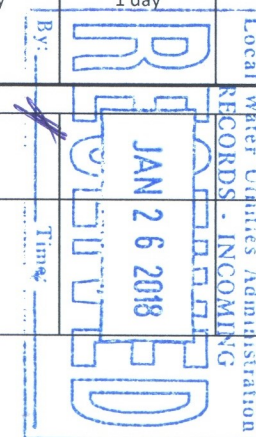


FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

**SILANG WATER DISTRICT**

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 2 (8)	FY 2017 TARGET for Performance Indicator 2 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (10)	Remarks
<b>A. Water Facility Service Management</b>										
Customer Service Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	92.19% (59 out of 64) barangays with access to potable water	92.19% (59 out of 64) barangays with access to potable water							
Production Division				Percentage of household connections receiving 24/7 supply of water	75% of household connections receiving 24/7 supply of water	90% of household connections receiving 24/7 supply of water	Source Capacity of LWD to meet demands for 24/7 supply of water	1.44:1	1.44:1	
<b>B. Water Distribution Service Management</b>										
Production Division	Percentage of unbilled water to production	22.00% unbilled water to production	22.00% unbilled water to production	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 ppm	0.3 ppm				
Customer Service Division							Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	1 day	1 day	
<b>C. Support to Operations (STO)</b>										
Human Resource Division	Staff Productivity Index	1:120	1:150							
Customer Accounts Division				Reasonableness/ Affordability of water rates to consumers with access connections	Minimum - P229.00; LIG - P593.00	Minimum - P229.00; LIG - P593.00				



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## FORM A-1

## DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

SILANG WATER DISTRICT

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 2 (8)	FY 2017 TARGET for Performance Indicator 2 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (10)	Remarks
Customer Service Division							Customer Satisfaction	100% (900/900) customer complaints acted upon against received complaints	100% (990/990) customer complaints acted upon against received complaints	
<b>D. General Administration and Support Services (GASS)</b>										
Accounting Division	Financial viability & sustainability	Collection Ratio = 98.00%; Operating Ratio = 78.00%; Current Ratio =5:1	Collection Ratio = 98.93%; Operating Ratio = 78.62%; Current Ratio =5.74:1	Compliance with COA reporting requirements (Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, report on Ageing of Cash Advance)	100% financial reports submitted (1 report per month (12 reports a year) for each of the COA reporting requirement indicated herein	100% financial reports submitted (1 report per month (12 reports a year) for each of the COA reporting requirement indicated herein	Compliance with LWUA reporting requirements (Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement)	100% reports submitted (1 report per month (12 reports a year) for each of the LWUA reporting requirement indicated herein	100% reports submitted (1 report per month (12 reports a year) for each of the LWUA reporting requirement indicated herein	
Production Division							Compliance with LWUA reporting requirements (Microbiological, Physical, Chemical, Chlorine Residual Report)	100% reports submitted (1 report per month (12 reports a year) for each of the LWUA reporting requirement indicated herein	100% reports submitted (1 report per month (12 reports a year) for each of the LWUA reporting requirement indicated herein	
Budget and Planning Division							Compliance with LWUA reporting requirement (Approved WD Budget)	1 Annual Budget	1 Annual Budget	

## FORM A-1

## DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS


SILANG WATER DISTRICT

Major Final Outputs / Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 2 (8)	FY 2017 TARGET for Performance Indicator 2 (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator 2 (10)	Remarks
Administrative Services Division	Compliance with DBM reporting requirement in accordance to content and period of submission	1 Annual Procurement Plan	1 Annual Procurement Plan							

Prepared by:

Approved by:

  
**JOANNE APRIL M. DELA REA**  
 Division Manager C - Human Resource  
 January 23, 2018

  
**BONIFACIO B. DELA CRUZ**  
 General Manager  
 January 23, 2018

