

FORM A
PERFORMANCE TARGETS

ANNEX A

SILANG WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2018:							
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	59 out of 64 barangays - 92.19%	90.00%	Customer Service Division	59 out of 64 barangays - 92.19%	102.00%	as compared to 2018 targets
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	90.00%	85.00%	Production Division	90.00%	120.00%	as compared to 2018 targets
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	1.93:1	1.44:1	Production Division	1.56:1	127.00%	as compared to 2018 targets
B. Water Distribution Service Management							
2018:							
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 2018 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 2018 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	1 day	1 day	Customer Service Division	1 day	100.00%	as compared to 2018 targets
Support to Operations (STO)							
2018:							
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	1:222	1:120	Human Resource Division	1:146	121.00%	within the SPI ratio set for Category B

FORM A
PERFORMANCE TARGETS

ANNEX A

SILANG WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
	for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD						
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	Minimum - P229.00; LIG - P593.00	approved water rates by LWUA
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100.00%	100.00%	Customer Service Division	100% (673/673)	100.00%	as compared to 2018 targets
General Administration and Support Services (GASS)							
2018:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CR = 98.93%; OR = 78.62%; CR =5.74:1	CR = 98.00%; OR = 75.00%; CR =5:1	Accounting Division	CR = 98.88%; OR = 81.69%; CR =6.85:1	101.00% 109.00% 137.00%	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 Equity, Notes to Financial Statement, Report on	12 out of 12 = 100.00%	12 out of 12 = 100.00%	Accounting Division	12 out of 12 = 100.00%	100.00%	as compared to 2018 targets


FORM A
PERFORMANCE TARGETS

ANNEX A


SILANG WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2	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	12 out of 12 = 100.00%	12 out of 12 = 100.00%	Accounting Division	12 out of 12 = 100.00%	100.00%	as compared to 2018 targets
	Approved WD Budget/ Budget Utilization Report (BUR)	12 out of 12 = 100.00%	12 out of 12 = 100.00%	Production Division	12 out of 12 = 100.00%	100.00%	as compared to 2018 targets
	Approved WD Budget/ Budget Utilization Report (BUR)	1 ANNUAL BUDGET/BUR	1 ANNUAL BUDGET/85-90% BUR	Budget & Planning Division	1 ANNUAL BUDGET/90% BUR	100.00%	as compared to 2018 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 2018 targets

Prepared by:


OLIVER B. CASTRO
Officer-in-Charge, Human Resource
February 14, 2019

Approved by:


BONIFACIO B. DELA CRUZ
General Manager
February 14, 2019