

## FORM A-1

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

\*Note: Same form to be used for submitting 2016 Accomplishments

**SILANG WATER DISTRICT**

Major Final Outputs / Responsible Bureaus (1)	All Performance Indicators (2)	FY 2016 TARGET for All Performance Indicators (3)	FY 2016 ACCOMPLISHMENT for All Performance Indicators (4)	Remarks
<b>A. Water Facility Service Management</b>				
<b>B. Water Distribution Service Management</b>				
<b>SO I - Improve and Maintain Existing Water Resource Facilities and Sources</b>				
Production	pumping stations	61 pumping stations	61 pumping stations	
Water System Maintenance	repaired distribution lines	2,000 repaired distribution lines	4,440 repaired distribution lines	
Planning & Design & WSM	rehabilitated distribution lines	1,400 linear meters of rehabilitated distribution lines	1,714.85 linear meters of rehabilitated distribution lines	
Water System Maintenance	calibrated water meters	3,500 calibrated water meters	14,412 calibrated water meters	
<b>SO II - Expand Service Coverage</b>				
Planning & Design & WSM	mainlines installed & commissioned	233 mainlines installed & commissioned	404 mainlines installed & commissioned	
Planning & Design & Production	pumping station	1 pumping station	1 pumping station	
Planning & Design & WSM	pipelaying projects	10 pipelaying projects	18 pipelaying projects	
Planning & Design & Production	sample sets	12 sample sets	12 sample sets	
Planning & Design & Production	monthly reports	12 monthly reports	12 monthly reports	
Customer Accounts	barangays	2 barangays	2 barangays	

## FORM A-1

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

\*Note: Same form to be used for submitting 2016 Accomplishments

**SILANG WATER DISTRICT**

Major Final Outputs / Responsible Bureaus (1)	All Performance Indicators (2)	FY 2016 TARGET for All Performance Indicators (3)	FY 2016 ACCOMPLISHMENT for All Performance Indicators (4)	Remarks
<b>SO III - Sustain Financial Stability</b>				
Customer Service	new service connections	600 new service connections	1,855 new service connections	
Customer Service	renewed temporary contracts	400 renewed temporary contracts	493 renewed temporary contracts	
Customer Accounts	% of total water bill	90% of total water bill	99.12% of total water bill	
Customer Accounts	demand letters	300 demand letters	469 demand letters	
<b>SO IV - Achieve Maximum Operating Efficiency</b>				
Production & WSM	% non-revenue water	22% non-revenue water	22% non-revenue water	
Customer Service	service connections	34,630 service connections	35,996 service connections	
Customer Service	new service connections	600 new service connections	1,855 new service connections	
Customer Service	disconnected accounts	3,000 disconnected accounts	6,562 disconnected accounts	
Customer Service	reconnected accounts	3,000 reconnected accounts	6,537 reconnected accounts	
<b>C. Support to Operations (STO)</b>				
Planning & Design	programs of work	4 programs of work	15 programs of work	
Planning & Design	construction & maintenance projects implementation	8 construction & maintenance projects implementation	12 construction & maintenance projects implementation	
Customer Service & WSM	maintenance orders	3,000 maintenance orders	7,736 maintenance orders	
Customer Service & WSM	service requests	5,000 service requests	9,544 service requests	

H  
Aps

## FORM A-1

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

\*Note: Same form to be used for submitting 2016 Accomplishments

**SILANG WATER DISTRICT**

Major Final Outputs / Responsible Bureaus (1)	All Performance Indicators (2)	FY 2016 TARGET for All Performance Indicators (3)	FY 2016 ACCOMPLISHMENT for All Performance Indicators (4)	Remarks
<b>D. General Administration and Support Services (GASS)</b>				
Accounting	financial statements	12 financial statements	12 financial statements	
Accounting	monthly payroll	12 monthly payroll	12 monthly payroll	
Budget	annual budget	1 annual budget	1 annual budget	
Budget	budget balances reports	60 budget balances reports	60 budget balances reports	
Budget	summary reports	24 summary reports	24 summary reports	
Administrative Services	annual procurement plan	1 annual procurement plan	1 annual procurement plan	
Administrative Services	purchase orders	300 purchase orders	509 purchase orders	
General Services	semi-annual physical inventory	2 semi-annual physical inventories	2 semi-annual physical inventories	
General Services	vehicles	40 vehicles	69 vehicles	
Human Resource	general assemblies	4 general assemblies	4 general assemblies	
Human Resource	annual POP	1 annual POP	1 annual POP	

Prepared by:

Approved by:

  
**JOANNE APRIL M. DELA REA**  
 Division Manager C - Human Resource  
 January 11, 2017

  
**BONIFACIO B. DELA CRUZ**  
 General Manager  
 January 11, 2017