

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 2018 TARGET for Performance Indicator 1 (3)	FY 2018 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2018 TARGET for Performance Indicator 2 (6)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 2 (8)	FY 2018 TARGET for Performance Indicator 2 (9)	FY 2018 ACCOMPLISHMENT for Performance Indicator 2 (10)	Remarks
A. Water Facility Service Management										
Customer Service Division	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	90.00% of 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	85% 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	1.56:1	
B. Water Distribution Service Management										
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	
C. Support to Operations (STO)										
Human Resource Division	Staff Productivity Index	1:120	1:146							
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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Customer Service Division							Customer Satisfaction	100% customer complaints acted upon against received complaints	100% (673/673) customer complaints acted upon against received complaints	
D. General Administration and Support Services (GASS)										
Accounting Division	Financial viability & sustainability	Collection Ratio = 98.00%; Operating Ratio = 75.00%; Current Ratio =5:1	Collection Ratio = 98.88%; Operating Ratio = 81.69%; Current Ratio =6.85:1	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% COA reporting requirements submitted (12 out of 12)	100% COA reporting requirements submitted (12 out of 12)	Compliance with LWUA reporting requirements (Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement)	100% LWUA reporting requirements submitted (12 out of 12)	100% LWUA reporting requirements submitted (12 out of 12)	
Production Division							Compliance with LWUA reporting requirements (Microbiological, Physical, Chemical, Chlorine Residual Report)	100% LWUA reporting requirements submitted (12 out of 12)	100% LWUA reporting requirements submitted (12 out of 12)	
Budget and Planning Division							Compliance with LWUA reporting requirement (Approved WD Budget/Budget Utilization Report)	1 Annual Budget/85-90% BUR	1 Annual Budget/90% BUR	

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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:


OLIVER B. CASTRO

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February 14, 2019


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General Manager

February 14, 2019