

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

*Note: Same form to be used for submitting 2017 Accomplishments

LWD NAME: **SILANG**

Major Final Outputs / Responsible Bureaus (1)	All Performance Indicators (2)	FY 2017 TARGET for All Performance Indicators (3)	FY 2017 ACCOMPLISHMENT for All Performance Indicators (4)	Remarks
A. Water Facility Service Management				
B. Water Distribution Service Management				
SO I - Improve and Maintain Existing Water Resource Facilities and Sources				
Production	pumping stations	61 pumping stations		
Water System Maintenance	repaired distribution lines	2,000 repaired distribution lines		
Planning & Design & WSM	rehabilitated distribution lines	1,400 linear meters of rehabilitated distribution lines		
Water System Maintenance	calibrated water meters	3,500 calibrated water meters		
SO II - Expand Service Coverage				
Planning & Design & WSM	mainlines installed & commissioned	233 mainlines installed & commissioned		
Planning & Design & Production	pumping station	1 pumping station		
Planning & Design & WSM	pipelaying projects	10 pipelaying projects		
Planning & Design & Production	sample sets	12 sample sets		
Planning & Design & Production	monthly reports	12 monthly reports		
Customer Accounts	barangays	2 barangays		
SO III - Sustain Financial Stability				
Customer Service	new service connections	600 new service connections		
Customer Service	renewed temporary contracts	400 renewed temporary contracts		
Customer Accounts	% of total water bill	90% of total water bill		
Customer Accounts	demand letters	300 demand letters		
SO IV - Achieve Maximum Operating Efficiency				
Production & WSM	% non-revenue water	25% non-revenue water		
Customer Service	service connections	34,630 service connections		
Customer Service	new service connections	600 new service connections		
Customer Service	disconnected accounts	3,000 disconnected accounts		
Customer Service	reconnected accounts	3,000 reconnected accounts		
C. Support to Operations (STO)				
Planning & Design	programs	4 programs		
Planning & Design	construction & maintenance projects implementation	8 construction & maintenance projects implementation		
Customer Service & WSM	maintenance orders	3,000 maintenance orders		

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Customer Service & WSM	service requests	5,000 service requests		
D. General Administration and Support Services (GASS)				
Accounting	financial statements	12 financial statements		
Accounting	monthly payroll	12 monthly payroll		
Budget	annual budget	1 annual budget		
Budget	budget balances reports	60 budget balances reports		
Budget	summary reports	24 summary reports		
Administrative Services	annual procurement plan	1 annual procurement plan		
Administrative Services	purchase orders	300 purchase orders		
General Services	semi-annual physical inventory	2 semi-annual physical inventories		
General Services	vehicles	40 vehicles		
Human Resource	general assemblies	4 general assemblies		
Human Resource	annual POP	1 annual POP		

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September 1, 2017
date

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General Manager

September 1, 2017
date