

FORM A
PERFORMANCE TARGETS*

ANNEX A

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

LWD NAME: SILANG

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2017:							
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	92.19%	90.00%	Customer Service Division			
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	75.00%	75.00%	Production Division			
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	1.44:1	1.46:1	Production Division			
2017:							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to production.	22%	22%	Production Division			
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			
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	2 days	1 day	Customer Service Division			
Support Operations (STO)							
2017:							
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 for Categories A to C, shall be strictly observed in the determination of the total	1:150	1:120	Human Resource Division			

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	number of positions in an LWD - in PI 3)						
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			
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100% (1,245/1,245)	900/900	Customer Service Division			
General Administration and Support Services (GASS)							
2017:							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	CR = 98.68%; OR = 75.79%; CR = 7.53:1	CR = 98.00%; OR = 78.00%; CR =5:1	Accounting Division			
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission <i>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 Ageing of Cash Advance</i>	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE COA REPORTING REQUIREMENTS INDICATED HEREIN	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE COA REPORTING REQUIREMENTS INDICATED HEREIN	Accounting Division			
	b. Compliance with LWUA reporting requirements in accordance with content	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE	Accounting Division			

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	and period of submission <i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/ Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual report</i>	LWUA REPORTING REQUIREMENTS INDICATED HEREIN	LWUA REPORTING REQUIREMENTS INDICATED HEREIN	Accounting Division			
	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	1 REPORT PER MONTH (12 REPORTS A YEAR) FOR EACH OF THE LWUA REPORTING REQUIREMENTS INDICATED HEREIN	Production Division				
	1 ANNUAL BUDGET	1 ANNUAL BUDGET	Budget & Planning Division				
	1 ANNUAL PROCUREMENT PLAN	1 ANNUAL PROCUREMENT PLAN	Administrative Services Division				

Prepared by:

Approved by:

JOANNE APRIL M. DELA REA
DMC, Human Resource Division

September 1, 2017
date

BONIFACIO B. DELA CRUZ
General Manager

September 1, 2017
date