

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2019

LWD NAME: WAO WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2017 Budget:						
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD 55% (4,344 active connections/7,896 household of 21 brgys.)	60% (4,737 connections/7,896 households of 21 brgy)	Engineering	60% (4,771 active connection/7,896 household of 21 brgys.)	100%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water 97%	98%	Engineering & Production	98%	100%	
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: $\frac{\text{Rated Capacity of Sources (cu.m/yr)}}{\text{Demand (cu.m/yr)}}$ $\frac{6.3:1}{(181 \times 31,536,000 / 1000 = 5,708,016) / (4,344 \times 5 \times 114 \times 365 \times 1 / 1000 = 903,769.2)}$ Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000	1.2:1	Engineering & Production	5.8:1 (181x31536000*1)/1000= 5,708,016 / (4771x5x113*365*1)/1000 = 983,899	483%	
B. Water Distribution Service Management						
2017 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production 28.00%	27.00%	Engineering & Production	25.00%	93.00%	
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm. 0.24mg/l	0.25mg/l	Engineering & Production	0.27mg/l	108%	

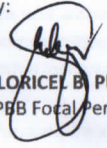
MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy/reability of service	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of the WD	mainline: 3hrs; distribution line: 2hrs; service connection: 2hrs; laterals: 1hr	transmission line 4hrs; 3 hrs. mainline; 2 hrs. distribution line; 1 hr. laterals; 1hr. Service connection	Engineering & Production	transmission line 4hrs; mainline: 2hrs.; distribution line: 2hrs.; service connection: 30 mins.; laterals: 30 mins.	100%	
Support to Operation (STO)							
2017 Budget:							
PI1 Staff Productivity Index	Categories A, B, C = 1 staff for every one hundred twenty(120) service connections. Category D = 1 staff for every one hundred (100) service connections.	1:272 (4,344 total active connections/16 casual/permanent employees)	1:290 (4,644 total connections/16 casual/permanent employees)	Admin	1:298 (4,771 total connections/16 casual/permanent employees)	102.8%	
PI 2 Affordability	LWUA approved water rates	100%	100%	Admin/Finance	100%	100%	LWUA-Approved Water Rate P145.00
PI 3 Customer Satisfaction	¹ 1. Ease of Doing Business - compliance to CSC Memo No. 14-2016.	100%	100%	Admin	100%	100%	
	2. Percentage of Customer Complaints acted upon against received complaints. •Complaints through hotline #8888 acted upon within 72 hours.	100%	100%	Commercial	100%	100%	
	•Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	100%	100%	Commercial	100%	100%	

¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

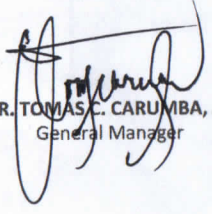
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General Administration and Support Services (GASS)						
2017 Budget:						
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency \geq 90%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio \geq 1.5:1 	98% P4,518,686.64 1.65:1	95% P3,869,632.03 1.7:1	Finance	99% P3,355,225.35 1.87:1	104% 86.7% 110%
PI 2 a) Compliance with COA reporting requirements	In accordance with the prescribed 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 Ageing of Cash Advance)	100%	100% complied	Finance	100% complied	100%
b) Compliance with LWUA reporting requirements in accordance to content and period submission	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, Approved WD budget w/ Annual Procurement Plan, Annual Report	100%	100%	Engineering & Production; Finance	100% complied	100%

²Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


FLORICEL B. PUNO
 PBB Focal Person

Approved by:


ENGR. TOMAS C. CARUMBA, JR.
 General Manager