

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: WAO WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2019 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 60% (4,771 connections/7,896 households of 21 brgy)	63% (4921/7896 households of 21 brgy)	Engineering	4927/7896 60%	100.12%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water 98%	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: <u>Rated Capacity of Sources(cu.m/yr)</u> Demand(cu.m/yr) Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 11/1000	5.8:1 $(181 \times 31536000 * 1) / 1000 = 5,708,016$ / $(4771 \times 5 \times 113 * 365 * 1) / 1000 = 983,899$ 1.5:1	Engineering & Production	7.0:1	100%	
PI 4 COVID -19 Response	COVID-19 Response measures: Wash hand facilities - Water delivery services - Public information drives - Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resiliency program/s to mitigate COVID-19	n/a	Admin	100%	100%	
B. Water Distribution Service Management						
2019 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production 25%	28%	Engineering & Production	28%	100%	
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. 0.27mg/l	0.26mg/l	Engineering & Production	0.26mg/l	100%	

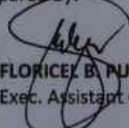
MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy/reability of service	Average response time to restore service (major and minor repair) 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 LWD	transmission line 4hrs; mainline: 2hrs.; distribution line: 2hrs.; service connection: 30 mins.; laterals: 30 mins.	transmission line 4hrs; 3 hrs. mainline; 2 hrs. distribution line; 1 hr. laterals; 1hr. Service connection	Engineering & Production	transmission line 3.33hrs; 2 hrs. mainline; 2 hrs. distribution line; .43 mins. laterals; .26mins. Service connection	137%	
Support to Operation (STO)							
2019 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.	1:298 (4,771 total connections/16 casual/permanent employees)	1:273 (4,921 total connections/18 casual/permanent employees)	Admin	1:274 (4,927 total active connections/18 casual/permanent employees)	100.37%	
PI 2 Affordability	LWUA approved water rates	100%	100%	Admin/Finance	100%	100%	
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	n/a	n/a	
	*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

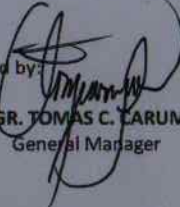
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General Administration and Support Services (GASS)						
2019 Budget:						
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency \geq 90%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio \geq 1.5:1 	99% P3,355,225.35 1.87:1	98% P4,418,661.12 1.5:1	Finance	99% P5,317,220.96 11.23:1	101% 120% 600%
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% complied	100%	Finance	100%	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%	100%

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

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