

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS


LWD NAME: WAO WATER DISTRICT

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 TARGET for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 TARGET for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2023 TARGET for Performance Indicator 3 (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	57.79%	96.4%	Reliability	99%	100%	Adequacy	1.5:1	100%
B. Process Results									
	Quality of Service	100%	100.00%						
C. Financial Results									
	Collection Efficiency	99%	100%						
	Current Ratio	1.5:1	100%						
	Positive Net Balance in the Average Net Income for twelve (12) months	5,739,990.62	83%						
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	100.0%	100.00%						

Prepared by:


FLORICE B. PUNO
Position: Designation

Approved:


ENGR. TOMAS C. CARUMBA JR.
General Manager

Performance Indicator 4 (11)	FY 2023 TARGET for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 TARGET for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 TARGET for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	1 WSP Approved	100%	Non-Revenue Water	30.45%	100%	Potability	0.3	100%
B. Process Results								
C. Financial Results								
D. Citizen/Client Satisfaction Results								

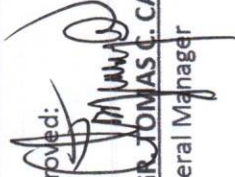
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General Manager

Performance Indicator 7 (20)	FY 2023 TARGET for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 TARGET for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 TARGET for Performance Indicator 6 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
A. Performance Results									
Reliability of Service	99%	100%	Staff Productivity Index	1:231 (6,247 total connections/27 casual/permanent employees)	96.10%	Water Quality Reports	100%	100%	
B. Process Results									
C. Financial Results									
D. Citizen/Client Satisfaction Results									

Prepared by:



FLORIBEL B. PUNO
Position/ Designation

Approved:



ENGR. TOMAS C. CARUMBA, JR.
General Manager

FORM A
FY 2023 PERFORMANCE ACCOMPLISHMENTS

LWD NAME : WAO WATER DISTRICT

	PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	<p>a. Compliance with PNSDW</p> <p>b. Current in Debt Service Status</p> <p>c. Existing LWUA-LWD Joint Savings Account/ General Reserves</p> <p>d. LWUA-Approved Water Rates</p> <p>e. Compliance with Commercial Practice System</p> <p>f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023</p> <p>g. Submission of documents:</p> <ol style="list-style-type: none"> 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report 	<p>Compliant</p> <p>Compliant</p> <p>Compliant</p> <p>Compliant</p> <p>Compliant</p> <p>Compliant</p> <p>Compliant</p>
		Compliant

MFO's & PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS						
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	57.79%	Commercial	56%	96.4%	many disconnected and forfeited accounts
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	99%	Engineering	99%	100%	
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should not be less than 1.5:1 To compute adequacy, use formula below: Rated capacity of source (cu.m./yr)/ 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 1 Liter / 1000	1.5:1	Engineering	7:1	100%	
PI 4 - Board-Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	1 WSP Approved	Engineering	100%	100%	
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	30.45%	Engineering	30%	100%	
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be from 0.3 ppm to 1.5 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm.	0.3	Production	0.3	100%	

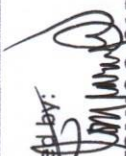
MFO's & PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	transmission line 4hrs; 3 hrs. mainline; 2 hrs. distribution line; 1 hr. laterals; 1hr. Service connection-30mins.	Engineering & Maintenance	transmission line 3hrs & 40mins; 2 hrs. & 15mins mainline; 1hr & 30mins distribution line; 45mins. laterals; 30mins. Service connection	100%	
PI 8 - Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:231 (6,247 total connections/27 casual/permanent employees)	Admin	1:222 (6,019 total connections/27 casual/permanent employees)	96.10%	
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	100%	Production	100%	100%	
B. PROCESS RESULTS						
PI 1 - Quality of service	At least 90% Compliance with the Commercial Practice System (CPS)	100%	Admin	100%	100%	
C. FINANCIAL RESULTS						
PI 1 - Financial Viability and Sustainability	Collection Efficiency ($\geq 90\%$)	99.0%	Finance	99.00%	100%	
	Current Ratio $\geq 1.5 : 1$	2.5:1	Finance	1.5:1	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	6,178,221.25	Finance	4,764,462.48	83%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS						
PI 1 - Customer Satisfaction	(1) Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; (2) Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center (PCC)/ Presidential Action Center (PACE), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hrs; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100%	Admin and Commercial	100%	100%	

Prepared by:


FLORIBEL B. PUNO
 PBB Focal Person

Date : 2/29/2024

Approved by:


ENGR. TOMAS C. CARUMBA, JR.
 General Manager

Date : 2/29/2024