

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2019

LWD NAME:

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							
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	90%	90%	Engineering & Technical	93%	100%	No. Of household with access to water service/total no. Of households in the municipality = 5,901/6,345=93%
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	90%	90%	Engineering & Technical	90%	100%	Far flung areas are affected in intermittent water supply
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 1L/1000	Rated Capacity/Demand = 1,945,984.20/ 1,288,450=1.5	1.5:1	Engineering & Technical	1.8:1	120%	Rated Capacity/Demand = 1,949,887.5/ 1,076,932.50=1.8

B. Water Distribution Service Management

2019 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	32.99%	31%	Engineering & Technical	29.44%	100%	$(\text{Production}(\text{cu.m}) - \text{Billed Water}(\text{cu.m})) / \text{Production}(\text{cu.m}) \times 100 = (1,956,162.10 - 1,380,277) / 1,956,162.10 \times 100 = 29.44\%$
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.	at least 0.3 ppm	at least 0.3 ppm	Water Safety Committee	0.3	100%	Agency is strictly following the Water Safety Guidelines and PNSDW.
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	Major leaking 1-2hrs Minor leaking 30mins	Major leaking 1-2hrs Minor leaking 30mins	Engineering & Technical	Major leaking 1-2hrs Minor Leaking 30mins	100%	


C. Support to Operation (STO)							
2019 Budget:							
PI 1 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.	5,648 Active SVC/46 employees = 123:1	Category C 123:1	Admin	Category C 128:1	104%	5,901 active svc/46 employees = 128
PI 2 Affordability	LWUA approved water rates	LWUA Approved Board Res. No. 32 Series of 2013 (July 16, 2013) P173.80	LIG - P4,500 P173.80	Accounting & Finance	LWUA Approved Board Res. No. 32 Series of 2013 (July 16, 2013) P173.80	100%	LIG - P4,500 x 5% = P225. Among the LWD in Lanao del Norte KAPWD offers the most affordable tariff rates
PI 3 Customer Satisfaction	¹ 1. Ease of Doing Business - compliance to CSC Memo No. 14-2016. 2. Percentage of Customer Complaints acted upon against received complaints. *Complaints through hotline #8888 acted upon within 72 hours. *Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	1. Compliant to CSC no. Memo-14-2016 2. Complaints, SVC Installation, Service requests - 2,772	1. Compliant to CSC no. Memo-14-2016 2. Complaints, SVC installation, Service requests - 2,800	Engineering & Technical	1. Compliant to CSC no. Memo-14-2016 2. Complaints, SVC installation, Service requests - 3,011 acted all complaints 100 %	108%	

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

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D. General Administration and Support Services (GASS)							
2019 Budget:							
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency ≥ 90%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio ≥ 1.5:1 	Collection efficiency - 97.32% Net Income - P277,484.34 Current Ratio - 7.73:1	Accounting & Finance	Collection efficiency - 98% Net Income - P312,476.57 Current Ratio - 5.54:1	100%	Current Assets/Current Liabilities = 15,180,864.10/2,741,819.87 = 5.54	
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)	Submitted all required documents to COA but delayed	Accounting & Finance	Reports submitted in accordance with prescribed content and period of submission	Submitted all required documents to COA but delayed	100%	The agency is now in the process of complying the on time submission of the required reports by COA
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	Submitted all required documents to LWUA but delayed	Accounting & Finance	Reports submitted in accordance with prescribed content and period of submission	Submitted all required documents to LWUA but delayed	100%	The agency is now in the process of complying the on time submission of the required reports by LWUA

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

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