




FORM A
DEPARTMENT PERFORMANCE TARGET AND ACCOMPLISHMENT
FY 2018


DEPARTMENT/AGENCY: **PULUPANDAN WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2018 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2018 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
A. Water Facility Service Management						
#018 Budget:						
#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	100%	36%	General Manager	37%	100%
#2 (Quantity) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	100%	100%	General Manager	100%	100%
#3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands to 24/7 supply of water	1.01:1	1.01:1	General Manager	1.01:1	100%
B. Water Distribution Budget						
#018 Budget:						
#1 (Quantity) NRW. NRW should not exceed 10%	Percentage of unbilled water to water production	9%	20%	General Manager	10%	100%
#2 (Quantity) Reliability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	Attained at least 0.3ppm chlorine residual	to maintain at least 0.3ppm chlorine residual	General Manager	to maintain at least 0.3ppm chlorine residual	100%
#3 (Timeliness) Adequacy/Reliability of service	Average response time to restore service 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 LWD	100%	Major repair - 2-3 hrs. Minor repairs - 1hr.	General Manager	Major repair - 2-3 hrs. Minor repairs - 1hr.	100%
Support to Operation STO						
#018 Budget						
#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.	405 : 1	532 : 1	General Manager	540 : 1	100%
#2 (Affordability)	Reasonableness/Affordability of water rates. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved.	2%	1.65%	General Manager	0-10 cu.m. = P 260.00 LIG = P 6,200.00 = 4.19%	100%

MFOs AND PERFORMANCE INDICATORS (1)		DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2018 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2018 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REM
3 Customer satisfaction	1. Ease of doing business-compliance to CSC Memo No. 14-2016.	100%	1. 65%	Commercial	1. 85%	100%	
	2. Percentage of customer complaints acted upon against received complaints.		2. 99%		2. 100%		
	3. Complaints through hotline #8888 acted upon within 72 hours.		3. 0.00%		3. 0.00%		
	4. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.		4. 65%		4. 883		
General Administration and Support Services (GASS)							
18 Budget							
1 Financial viability and sustainability	Collection Efficiency > 90% Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = < 1.5:1	Collection Efficiency -100% Net Income - 100.11% Current Ratio - 94.07:1	Collection Efficiency - 99% Net Income -P1,532,582.83 Current Ratio - 253.12:1	General Manager	Collection Efficiency -99.61% Net Income -P1,481,091.67 Current Ratio - 208.2:1	Collection Efficiency -100.62% Net Income - 96.64% Current Ratio - 82.25%	
2 Compliance with COA reporting requirements Compliance with LWUA reporting requirements in accordance to content and period of submission	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.)	Complied	Complied	General Manager	Complied	Complied	
3 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.	Complied	Complied	General Manager	Complied	Complied	

MFOs AND PERFORMANCE INDICATORS (1)	DEPARTMENT FY 2017 ACTUAL ACCOMPLISHMENT	DEPARTMENT FY 2018 TARGET	RESPONSIBLE OFFICE/UNIT	DEPARTMENT FY 2018 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	RE
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	CAPEX - 85.13%	General Manager	CAPEX - P 890,773.10	CAPEX - 97.92%	
1.1 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.2 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.3 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.4 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.5 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.6 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.7 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.8 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.9 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.10 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.11 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.12 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.13 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.14 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.15 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.16 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.17 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.18 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.19 (Quantity) 100%	100%	100%	General Manager	100%	100%	
1.20 (Quantity) 100%	100%	100%	General Manager	100%	100%	

Prepared by:

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 Data Controller
 Date: February 18, 2019

Approved by:

AMADOR G. GEROY
 General Manager D
 Date: February 18, 2019