

FORM A  
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT  
FY 2020

LWD NAME: TIAONG 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)
<b>A. Water Facility Service Management</b>							
<b>2020 Budget:</b>							
P1 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	87.10%	87%	Engineering and Production Division			
P1 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Engineering and Production Division			
P1 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	1.53:1	1.5:1	Engineering and Production Division			
<b>B. Water Distribution Service Management</b>							
<b>2019 Budget:</b>							
P1 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	23.00%	25.00%	Engineering and Production Division			
P1 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	Engineering and Production Division			

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)
Pl 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	24 HOURS	24 HOURS	Administrative and General Services Division			
Support to Operation (STO)						
<b>2020 Budget:</b>						
Pl1 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.	143:1	120:1	Administrative and General Services Division			
Pl 2 Affordability LWUA approved water rates	P200.00	P200.00 (LIG Income is P6,721, 5% = P336.50)	Finance and Commercial Division			
Pl 3 Customer Satisfaction 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 2. 100% (3,883/3,883)	100%	Administrative and General Services Division			

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

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)
General Administration and Support Services (GASS)						
<b>2020 Budget:</b>						
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> <li>• Collection efficiency <math>\geq 90\%</math>;</li> <li><sup>2</sup>• Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>• Current Ratio <math>\geq 1.5:1</math></li> </ul>	96% P615,705.61 1.53:1	<ul style="list-style-type: none"> <li>• Collection efficiency <math>\geq 90\%</math>;</li> <li>• Positive Average Net Income</li> <li>• Current Ratio <math>\geq 1.5:1</math></li> </ul>	Finance and Commercial Division		
PI 2 a) Compliance with COA reporting requirements b) 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)	12/12	12/12  Finance and Commercial Division			
	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	12/12	12/12  Finance and Commercial Division			

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

MEQs 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 Compliance to COA AOM Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	50%	Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	Finance and Commercial Division			
PI 4 Budget Utilization Rate (BUR) Actual Disbursement on (MOOE-PS)+ Actual Disbursement on CO + CO Obligated by Dec. 31, 2018 versus Approved Budget on (MOOE-PS) + Approved Budget on CO for the current year should not be less than 85%.	86%	Actual Disbursement on (MOOE-PS)+ Actual Disbursement on CO + CO Obligated by Dec. 31, 2018 versus Approved Budget on (MOOE-PS) + Approved Budget on CO for the current year should not be less than 85%.	Finance and Commercial Division			

<sup>3</sup> Management Report (signed by GM) on resolved COA Findings

Submitted by:

  
 AU REAT. INDO  
 Division Manager C

  
 WILBERDO I. MORALES  
 Division Manager C

  
 ENGR. ANSELMO B. ADAME  
 Division Manager C

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Date: \_\_\_\_\_

Approved by:

  
 ENGR. PERSEVERANDO T. ATIENZA  
 Agency Head

Date: \_\_\_\_\_