

FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS REPORTS
FY 2020

LWD Name: **MANAPLA 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)	ACCOMPLISHM ENT RATE (6)	REMAF (7)
A. Water Facility Service Management						
2020 Budget:						
PI 1 (Quantity) <i>access to potable water</i>	Percentage of households with access to potable water against the total number of household within the coverage of the MWD.	21%	22%	Office of the GM	22%	100%
PI 2 (Quality) <i>reliability of service</i>	% of household connection receiving 24/7 supply of water.	100%	100%	Office of the GM	100%	100%
PI 3 (Timeliness) <i>Adequacy</i>	Source Capacity of MWD to meet demands for 24/7 supply of water.	3.15 : 1	3.09:1	Office of the GM	3.05 : 1	98%
PI 4 COVID-19 RESPONSE MEASURES	COVID-19 Response Measures: -Wash hands facilities -Water delivery services -Public information drives -Sanitation and hygiene activities -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19	Complied	100% Compliance	Office of the GM	Compliant	100%
B. Water Distribution Service Management						
2020 Budget:						
PI 1 (Quantity) NRW: <i>NRW should not exceed 30%</i>	% of unbilled water to water production.	20%	20%	Office of the GM	12%	140%

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PI 2 (Quality) <i>potability</i>	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 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 0.4ppm.	All water samples passed the physical-chemical and biological tests as required during the year. Maintained at 0.3ppm chlorine residual	All water samples should pass the physical-chemical and biological tests as required during the year. Maintain at 0.3ppm chlorine residual	Office of the GM	All water samples passed the physical-chemical and biological tests as required during the year. Maintained at 0.3ppm chlorine residual	100%	
PT3 (Timeliness) <i>adequacy/reliability of service</i>	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 Citizen's or service Charter of MWD.	24 hours	24 hours	Office of the GM	24 hours	100%	

Support to Operation (STO)

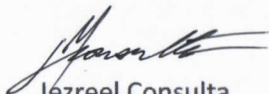
2020 Budget:

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 connectons.	2294/14	2,450/16	Office of the GM	2,489/16	104%	
		164:1	153:1		156:1		
PI 2 <i>affordability</i>	Reasonableness/Affordability should observe the LWUA-approved rates	Compliant with the LWUA-approved water rate	Comply with the LWUA-approved water rate	Office of the GM	Compliant with the LWUA-approved water rate	100%	
PI 3							
Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and efficient Government Delivery Service Act of 2018.	Complied	Compliant	Office of the GM	Compliant	100%	
	2. Percentage of customer complaints acted upon against received complaints.	100%	95%		100%	100%	
	3. Complaints through hotline #8888 acted upon within 72 hours.	0%	0%		0%	100%	
	4. Complaints received through the MWD customer service unit within the period prescribed by ARTA and other issuances.	260 complaints received and acted upon within the period prescribed by ARTA and other issuances.	1,000 complaints		1,001 complaints received and acted upon within the period prescribed by ARTA and other issuances.	100%	

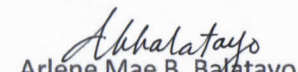
¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

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General Administration and Support Services(GASS)						
2020 Budget:						
PI 1 Financial Viability and Sustainability	Collection Efficiency \geq 90%	Collection Efficiency=97%	Collection Efficiency=94%	Office of the GM	96%	102%
	Positive Net Balance in the Average Net Income for twelve (12) months	Ave Net Income= P471,421.96	Ave Net Income= P64,050.52		646,397.90	1009%
	Current Ratio = < 1.5:1	Current Ratio = 13.25:1	Current Ratio = 15:1		15.71:1	100%
a. Compliance with COA reporting requirements in accordance with content and period of submission.	Follow the prescribed content and period of submission of five financial reports	100%	Compliant	Office of the GM	Compliant	100%
	The 5 Financial Reports : -Statement of Financial Position -Statement of Comprehensive Income -Statement of Cashflows -Statement of Changes in Equity -Notes to Financial Statements	1 report/month (12 reports annually) for Statement of Financial Position, Statement of Comprehensive Income, Statement of Cash Flows, 1 report Statement of Changes in Equity, 1 report Notes to Financial Statement	Submit the Annual Financial Reports for Statement of Financial Position, Statement of Comprehensive Income, Statement of Cashflows, Statement of Changes in Equity and Notes to Financial Statements before February 14, 2020	Office of the GM	Submitted the Annual Financial Reports for Statement of Financial Position, Statement of Comprehensive Income, Statement of Cashflows, Statement of Changes in Equity and Notes to Financial Statements before February 14, 2020	100%
b. Compliance with LWUA reporting requirements in accordance to content and period of submission	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	100%	100%	Office of the GM	100%	100%
	i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget with Annual Procurement Plan, Annual Report	Submitted 1 report/month (12 annual reports) for each of the reporting requirements as indicated herein.	Submit 1 report/month (12 annual reports) for each of the reporting requirements as indicated herein.	Office of the GM	Submitted 1 report/month (12 annual reports) for each of the reporting requirements as indicated herein.	100%
² Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016						

Prepared by:


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