

FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS REPORTS
FY 2021

LWD Name: **MANAPLA WATER DISTRICT**

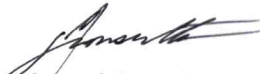
MFOs AND PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2021 Budget:							
PI 1 (Quantity) <i>access to potable water</i>	Percentage of households with access to potable water against the total number of household within the coverage of the MWD.	22%	24%	Office of the GM	24%	101%	
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.	3.05 : 1	2.09:1	Office of the GM	2.71:1	129%	
PI 4 COVID-19 RESPONSE MEASURES	COVID-19 Response Measures: <ul style="list-style-type: none"> -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 	Compliant	100% Compliance	Office of the GM	100% Compliant	100% Compliant	

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B. Water Distribution Service Management						
2021 Budget:						
PI 1 (Quantity) NRW: <i>NRW should not exceed 30%</i>	% of unbilled water to water production.	12%	20%	Office of the GM	8%	250%
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%
PI 3 (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)						
2021 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.	2,489/16	2,702/21	Office of the GM	2,717/15	140%
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%


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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.	Compliant	Compliant	Office of the GM	Compliant	100%	
	2. Percentage of customer complaints acted upon against received complaints.	100%	70%		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.	1,001 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%	
¹ Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016							
General Administration and Support Services(GASS)							
2021 Budget:							
PI 1 Financial Viability and Sustainability	Collection Efficiency \geq 90%	Collection Efficiency=96%	Collection Efficiency=94%	Office of the GM	95.5%	102%	
	Positive Net Balance in the Average Net Income for twelve (12) months	Ave Net Income= P646,397.90	Ave Net Income= P100,845.15		500,928.17	497%	
	Current Ratio = < 1.5:1	Current Ratio = 15.71:1	Current Ratio = 15:1		16.01:1	106%	
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	Compliant	Compliant	Office of the GM	Compliant	100%	
	The 5 Financial Reports :			Office of the GM	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, 2021	100%	
	Statement of Financial Position	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	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, 2021				
	Statement of Comprehensive Income						
	Statement of Cashflows						
Statement of Changes in Equity							
Notes to Financial Statements							

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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 <i>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</i>	100%	100%	Office of the GM	100%	100%	
		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	Submit 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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Approved by:


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