

FORM A  
 PERFORMANCE TARGETS AND ACCOMPLISHMENT REPORT  
 FY 2020

LWD NAME: **MONCADA WATER DISTRICT**

MFOs and PERFORMANCE INDICATORS	DEPARTMENT/AGENCY FY 2019 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2020 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2020 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>						
<b>2020 BUDGET</b>						
<b>PI 1 (Quantity)</b> > Access to potable water	> percentage of households with access to potable water against the total number of households within the coverage of the district	> 7,718 households 64.60%	> 7,993/11,947 66.90%	> MWD/ Commercial and Technical Sections		
<b>PI 2 (Quality)</b> > Reliability of the service	> percentage of household connections receiving 24/7 supply of water	> 100% active service connections with access to 24/7 water supply;	> 100% active service connections with access to 24/7 water supply	> MWD/ Technical Sections		
<b>PI 3 (Timeliness)</b> > Adequacy (Should not be less than 1.2:1)	> source capacity of the water district to meet demands for 24/7 supply of water  <u>Rated Capacity of Sources (cu.m/yr)</u> Demand (cu.m/yr)  Demand = No. of Active Connections X S (average hopusehold size) X 100 - 130 (liters per capita per day) X 365 days X 1li/1000	> 1.6 : 1	> 1.6 : 1	> MWD/ Technical Sections		

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2020 BUDGET						
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>						
2020 BUDGET						
PI 1 (Quantity) NRW NRW should not exceed 30%	> percentage of unbilled water to water production	> 17%	> 20%	>MWD/Commercial/Technical Sections		
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 0.4ppm	> 0.30 ppm	> 0.30 ppm	> MWD/ Technical Section		
PI 1 (Timeliness) > Adequacy/ Reliability 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 break down as reflected in the CSC-approved Citizen's Charter of the WD.	> 30 minutes response time to restore water service and one hour response time for leakages	> 30 minutes response time to restore water service and one hour response time for leakages			

BUDGET

SUPPORT TO OPERATION (STO)

2020 BUDGET

<p>PI 1 Staff Productivity Index</p>	<p>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</p>	<p>350:1</p>	<p>363:1</p>				
<p>PI 2 Affordability</p>	<p>&gt; LWUA approved water rates</p>	<p>&gt; minimum charge P185.00</p>	<p>minimum charge P185.00 (no increase in water rates)</p>				
<p>PI 3 Customer Satisfaction</p>	<p>1. Ease of Doing Business - Compliance to CSC Memo No. 14 - 2016  2. Percentage of customer complants acted upon against received complaints                      &gt; Complaints through hotline #8888 acted upon within 72 hours                      &gt; Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances</p>	<p>&gt; shortened time in applying service connection</p>	<p>&gt; more organize and shortened time in paying water bills  &gt; 100% total complaints received acted upon</p>				

**D GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)**

2020 BUDGET							
PI 1. Financial Viability and Sustainability	> Collection Efficiency > 90%	> 90%	> 90%				
	> Positive Net Balance in the Average Net Income for twelve (12) months	> Positive Net Balance	> Positive Net Income for 12 months				
	> Current Ratio > 1.5:1	> 7.17:1	> 6.02:1				
PI 2							
a) Compliance with COA reporting requirements	In accordance with the prescribed content and period of submission (submission of 5 financial reports, i.e Balance Sheet, Statement of Cash Flow, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance)	> 100% COMPLIANT with COA reporting requirements	> 100% COMPLIANT with COA reporting requirements				
b) Compliance with LWUA reporting requirements in accordance to content and period of submission	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 reports/approved WD budget with Annual Procurement Plan, Annual Report.	> 100% COMPLIANT with LWUA reporting requirements	> 100% COMPLIANT with LWUA reporting requirements				

Management Reports (signed by GM) on resolved COA findings

Prepared by:

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Approved by:

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