



# MONCADA WATER DISTRICT

ADDRESS: POBLACION 2, MONCADA, TARLAC WEBSITE: WWW.MONCADA.MD.GOV.PH  
TEL. NOS.: (045) 606-5407; 493-1950; 09175267009



## FORM A PERFORMANCE TARGETS & 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>2019 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	> 7,772 households 65.01%	> 7,993/11,947 66.50%	> 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 5 (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		



# MONCADA WATER DISTRICT

ADDRESS: POBLACION 2, MONCADA, TARLAC WEBSITE: WWW.MONCADAWD.GOV.PH  
TEL. NOS. (045) 606-5407; 493-1950; 09175267009



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>2019 BUDGET</b>							
PI 4 COVID-19 Response Measures	COVID-19 RESPONSE MEASURES > Wash Hand Facilities > Water Delivery Services > Public Information Drives > Sanitation and Hygiene Activities > Disinfection Initiatives > Issuance of Health Protocols > Other Resiliency Program/s to mitigate COVID - 19		> Hand and Foot Wash Facilities at the entrance of the office > Public Information Drives > Sanitation and Hygiene Activities > Disinfection initiatives (every weekends) > Issuance of Health Protocols (wearing of face mask, face shield, frequent hand washing, regular use of alcohol and sanitizer)	> MWD/Admin Section			
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>							
<b>2019 BUDGET</b>							
PI 1 (Quantity) NRW NRW should not exceed 30%	> percentage of unbilled water to water production	> 17%	> 20%	>MWD/Commer- cial/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			
1							



# MONCADA WATER DISTRICT

ADDRESS: POBLACION 2, MONCADA, TARLAC WEBSITE: WWW.MONCADA.WD.GOV.PH  
 TEL. NOS.: (045) 606-5407; 493-1950; 09175267009



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>2019 BUDGET</b>						
<b>PI 1 (Timeliness)</b> > 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			
<b>C. SUPPORT TO OPERATION (STO)</b>						
<b>2019 BUDGET</b>						
<b>PI 1 Staff Productivity Index</b>	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	350:1	319:1			
<b>PI 2 Affordability</b>	> LWUA approved water rates	> minimum charge P185.00	minimum charge P185.00 (no increase in water rates)			



# MONCADA WATER DISTRICT

ADDRESS: POBLACION 2, MONCADA, TAHALAC WEBSITE: WWW.MONCADA.WD.GOV.PH  
TEL. NOS. (045) 606-5407-493-1950; 09175267009



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>2019 BUDGET</b>						
<b>PI 3 Customer Satisfaction</b> > Compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018. > 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 under RA 11032 other issuances	> shortened time in applying service connection	> <b>more organize and</b> shortened time in paying water bills  > 100% total complaints received acted upon  * 100% of complaints received through HOTLINE #8888 acted upon within 72 hours  > 100% of complaints received through WD customerservice unit within the period prescribed under RA 11032 other issuances				
<b>D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>2019 BUDGET</b>						
<b>PI 1 Financial Viability and Sustainability</b> > Collection Efficiency > 90% > Positive Net Balance in the Average Net Income for twelve (12) months > Current Ratio > 1.5:1	> <b>90%</b> > Positive Net Balance  > 7.17:1	> 90% > Positive Net Income for 12 months  > 6.02:1				
<b>PI 2 a) Compliance with COA reporting requirements</b> Follow the prescribed content and period of submission of five financial reports * Statement of Financial Position * Statement of CashFlow	> 100% COMPLIANT with COA reporting requirements	> 100% COMPLIANT with COA reporting requirements				



# MONCADA WATER DISTRICT


ADDRESS: POBLACION 2, MONCADA, TARLAC WEBSITE: WWW.MONCADAWD.GOV.PH  
TEL. NOS.: (045) 606-5407; 493-1950; 09175267009



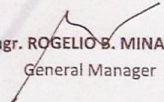
MFOs and PERFORMANCE INDICATORS	DEPARTMENT/AGENCY FY 2019 ACTUAL ACCOMPLISHMENT	DEPARTMENT/AGENCY FY 2020 TARGET	RESPONSIBLE BUREAUS/ OFFICES	DEPARTMENT/AGENCY FY 2020 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>2019 BUDGET</b>						
	* Statement of Comprehensive Income * Statement of Changes in Equity * Notes to Financial Statements					
<b>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.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:

  
LETICIA D. SACALAMITAO  
PBB Focal Person

Approved by:

  
Engr. ROGELIO S. MINA, JR.  
General Manager