

FORM A  
**PERFORMANCE TARGETS AND ACCOMPLISHMENT REPORT**  
 FY 2019

LWD NAME: **MONCADA WATER DISTRICT**

MFOs and PERFORMANCE INDICATORS  (1)	FY 2018 ACTUAL ACCOMPLISHMENT  (2)	FY 2019 TARGET  (3)	RESPONSIBLE OFFICE/ UNIT  (4)	FY 2019 ACTUAL ACCOMPLISHMENT  (5)	ACCOMPLISHMENT RATE  (6)	REMARKS  (7)
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>						
<b>2020 BUDGET</b>						
PI 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 district	> <u>7,338 households</u> 11,558 households 63%	> <u>7613 households</u> 11,947 households 63%	> MWD/ Commercial and Technical Sections	> <u>7772 households</u> 11,947 households 65%	> expansion of service area   103%
PI 2 (Quality) > 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	> 100% active service concessionaires receiving 24/7 supply of water	> proper monitoring of water supply pressure   100%
PI 3 (Timeliness) > 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	> 1.7: 1	> 1.6 : 1	> MWD/ Technical Sections	> 1.6:1	> proper maintenance of eight (8) pumping stations and four (4) overhead tanks   100%

MFOs and PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
<b>2020 BUDGET</b>							
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>							
<b>2020 BUDGET</b>							
PI 1 (Quantity) NRW NRW should not exceed 30%	> percentage of unbilled water to water production	> 17.5%	> 20%	>MWD/Commercial/Technical Sections	> 15.5%	> 129%	> constant monitoring of meters
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	> 0.30ppm	> 100%	> monthly monitoring of chlorine residuals
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	> MWD/ Technical Section	> 30 minutes response time to restore water service and one hour response time for leakages	> 100%	> seven (7) out of eight (8) pumping stations are equipped with available stand-by generator sets

MFOs and PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>2020 BUDGET</b>						
<b>C. SUPPORT TO OPERATION (STO)</b>						
<b>2020 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	333:1	346:1	> MWD/ Administrative	353:1  102%	> job order employees were hired to augment permanent employees
<b>PI 2 Affordability</b>	> LWUA approved water rates	> minimum charge: P185.00	minimum charge P185.00 (no increase in water rates)	> MWD/ Administrative/ Commercial	minimum charge: P185.00  100%	
<b>PI 3 Customer Satisfaction</b>	1. Ease of Doing Business - Compliance to CSC Memo No. 14 - 2016  2. Percentage of customer complants acted upon against received complaints > Complains through hotline #8888 acted upon within 72 hours > Complains received through the WD customer service unit within the period prescribed by ARTA and other issuances	> shortened time in applying service connection  > 100% of total complaints received acted upon	> more organize and shortened time in paying water bills  > 100% total complaints received acted upon	> MWD/ Administrative/ Commercial  > MWD/ Administrative/ Commercial/ Technical Sections	> more organized and shortened time in paying water bills  > 100% of total complaints received acted upon  > 100%	> immediate repair/ maintenance works within an hour upon acceptance of reports

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

2019 BUDGET

<p><b>PI 1</b> Financial Viability and Sustainability</p>	<p>&gt; Collection Efficiency &gt; 90% &gt; Positive Net Balance in the Average Net Income for twelve (12) months &gt; Current Ratio &gt; 1.5:1</p>	<p>&gt; <b>90.43%</b> &gt; Positive Net Balance 657,724.06 &gt; 6.02:1</p>	<p>&gt; <b>90%</b> &gt; Positive Net Income for 12 months &gt; 6.02:1</p>	<p>&gt; MWD</p>	<p>&gt; <b>94.2%</b> &gt; Positive Net Income 6,613,718.00 &gt; 6.26:1</p>	<p><b>104.00%</b> <b>100%</b> <b>103.00%</b></p>	<p>&gt; strict implementation of disconnection policy</p>
<p><b>PI 2</b> a) Compliance with COA reporting requirements  b) Compliance with LWUA reporting requirements in accordance to content and period of submission</p>	<p>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)  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.</p>	<p>&gt; <b>100% COMPLIANT</b> with COA reporting requirements  &gt; <b>100% COMPLIANT</b> with LWUA reporting requirements</p>	<p>&gt; <b>100% COMPLIANT</b> with COA reporting requirements  &gt; <b>100% COMPLIANT</b> with LWUA reporting requirements</p>	<p>&gt; Accounting  &gt; Accounting/ HR</p>	<p>&gt; <b>100% COMPLIANT</b> with COA reporting requirements  &gt; <b>100% COMPLIANT</b> with LWUA reporting requirements</p>	<p><b>100%</b>  <b>100%</b></p>	<p>&gt; on-time submission prior to deadline  &gt; on-time submission of LWUA reporting requirements</p>

FORM A - 1  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
**2019**

LWD: <b>MONCADA WATER DISTRICT</b>										
Major Final Output/ Responsible Division	Performance Indicator 1	FY 2019 TARGET for Performance Indicator 1	FY 2019 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for Performance Indicator 2	FY 2019 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2019 TARGET for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	REMARKS
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>										
	(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	7,613/11,947 63%	7,772/11,947 65%	(QUALITY) RELIABILITY OF SERVICE  Percentage of household connections receiving 24/7 supply of water	100% of active service connections receiving 24/7 supply of water	100% of active service connections receiving 24/7 supply of water	(TIMELINESS) ADEQUACY  Source Capacity of WD to meet demands for 24/7 supply of water	1.6:1	1.6:1	<b>PI 1:</b> expansion of service area  <b>PI 2:</b> proper monitoring of water supply pressure  <b>PI 3:</b> proper maintenance of 8 pumping stations and 4 overhead tanks

FORM A - 1  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
**2019**

LWD: MONCADA WATER DISTRICT										
Major Final Output/ Responsible Division	Performance Indicator 1	FY 2019 TARGET for Performance Indicator 1	FY 2019 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for Performance Indicator 2	FY 2019 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2019 TARGET for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	REMARKS
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>										
(QUANTITY) NRW  NRW should be < 30%  Percentage of unbilled water to water production		20%	15.50%	(QUALITY) POTABILITY  * Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point  * Chlorine dioxide residual requirement should be at least .2 ppm	0.30ppm	0.30ppm	(TIMELINESS) ADEQUACY/ RELIABILITY OF SERVICE  Average response time to restore service 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 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>PI 1:</b> constant monitoring of meters  <b>PI 2:</b> monthly monitoring of chlorine residuals  <b>PI 3:</b> 7 out of 8 pumping stations are equipped with available stand-by generator sets

FORM A - 1  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
**2019**

LWD: MONCADA WATER DISTRICT										
Major Final Output/ Responsible Division	Performance Indicator 1	FY 2019 TARGET for Performance Indicator 1	FY 2019 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for Performance Indicator 2	FY 2019 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2019 TARGET for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	REMARKS
<b>C SUPPORT TO OPERATIONS (STO)</b>										
STAFF PRODUCTIVITY INDEX  Category A, B, C = 0.125  Category D = 1:100		<b>346:1</b>	<b>353:1</b>	AFFORDABILITY  Must be LWUA-approved water rates	5% average income of LIG : P600.00  minimum charge: P185.00 (no increase in water rates)	5% average income of LIG : P600.00  minimum charge: P185.00 (no increase in water rates)	CUSTOMER SATISFACTION  Ease of Doing Business - Compliance to CSC 14- 2019  Customer complaints acted upon against received complaints	more organized and shortened time in paying water bills  100% total complaints received acted upon	from 3-minute duration time down to 1 minute duration time  100% total complaints received acted upon	<b>PI 1:</b> Job order employees were hired to augment permanent employees  <b>PI 2:</b> No increase in water rates  <b>PI 3:</b> Immediate repair/ maintenance works within an hour upon acceptance of reports

FORM A - 1  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
**2019**

LWD: MONCADA WATER DISTRICT										
Major Final Output/ Responsible Division	Performance Indicator 1	FY 2019 TARGET for Performance Indicator 1	FY 2019 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for Performance Indicator 2	FY 2019 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2019 TARGET for Performance Indicator 3	FY 2019 Accomplishment for Performance Indicator 3	REMARKS
<b>D GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>										
FINANCIAL VIABILITY AND SUSTAINABILITY				COMPLIANCE TO COA REPORTING REQUIREMENTS	100% COMPLIANT with COA reporting requirements	100% COMPLIANT with COA reporting requirements	BUDGET UTILIZATION RATE (BUR)	85%	90%	<b>PI 1:</b> strict implementation of disconnection policy  <b>PI 2:</b> on time submission of COA and LWUA reporting requirements  <b>PI 3:</b> proper disbursement of budget/funds
Collection Efficiency > 90%	90%	94.20%		COMPLIANCE TO LWUA REPORTING REQUIREMENTS	100% COMPLIANT with LWUA reporting requirements	100% COMPLIANT with LWUA reporting requirements	Actual Disbursement on CAPEX	2019 Budget Allocation: 12,832,708.62		
Positive Net Income Balance	Positive Net Income Balance in the Average Net Income for 12 months	Positive Net Income Balance 6,613,718.00					Approved CAPEX budget for the current year should be at least 85% to 90%	2019 Actual Disbursement on CAPEX 11,645,086.84		
Current Ratio >1.5:1	6.02:1	6.26:1								

Prepared by:

  
**LETICIA D. SACALAMITAO**  
 PBB Focal Person

Approved by:

  
**Engr. ROGELIO B. MINA, JR.**  
 General Manager

February 27, 2020



ANNEX 5  
FORM 1.0

**REPORT OF RANKING OF DELIVERY UNITS**

Department/Agency: MONCADA WATER DISTRICT

1.0 Summary of Information Required
1.1 Total No. of Delivery Units <u>  3  </u>
1.2 Total No. of delivery Units that achieved their performance targets <u>  3  </u>
1.3 Total No. of Filled Positions as of December 31, 2019 <u> 22 </u>
1.4 Total No. of Officials and Employees entitled to PBB <u> 22 </u>
1.5 Total Amount Required for Payment of PBB PHP <u>292,589.15</u>