

**FORM A  
PERFORMANCE TARGETS  
FY 2018**



LWD NAME: **SIPALAY WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)	FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>						
<b>2017 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 LWD	41%	47%	Office of the General Manager		
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Office of the General Manager		
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	<p>Source of Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below:</p> <p><math>\frac{\text{Rated Capacity of System (cubic meter per day)}}{\text{Demand} - \text{No. of Active Connections} \times \text{Average household size} \times 100 - 100 \text{ (liters per capita per day)} \times 365 \text{ days} \times \text{L/1000}}</math></p>	3.49:1	3.0:1	Office of the General Manager		
<b>B. Water Distribution Service Management</b>						
<b>2017 Budget:</b>						
PI 1 (Quantity) raw water treatment rate	Percentage of filtered water to water production	95%	99%	Office of the General Manager		
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 0.4 ppm.	Maintained 0.3ppm chlorine residual	Maintained 0.3ppm chlorine residual	Office of the General Manager		

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PI 3 (Timeliness) Adequacy/availability of service	Average response time to restore service (major and minor repair) when there are interruptions due to fire breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of the WU	1-2 hours - minor, days - major	1-2 hours - minor, 2 days - major	Office of the General Manager		

Support in Operation (S/O)						
<b>2017 Budget:</b>						
P1.1 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 connections.	207.1	118.1	Office of the General Manager		
P1.2 Affordability	LWUA approved water rates	Water Rates: 9-10 cu.ft. - 279.00; 10-15 cu.ft. - 580.00	Water Rates: 9-10 cu.ft. - 279.00; 10-15 cu.ft. - 580.00	Office of the General Manager		
P1.3 Customer Satisfaction	1. Ease of Doing Business - compliance to CSC Memo No. 14-2016. 2. 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 by WTA and other agencies.	1. Completed 2. Percentage of Customer Complaints acted upon against received complaints: *10% *100%	1. Completed 2. Percentage of Customer Complaints acted upon against received complaints: *95% *200%	Office of the General Manager		

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

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General Administration and Support Services (GAS)						
<b>2017 Budget:</b>						
P1.1 Financial Viability and Sustainability	*Collection efficiency ≥ 90% *Positive Net Balance in the Average Net Income for Twelve (12) months. *Current Ratio ≥ 1.5:1	*Collection efficiency: 97% *Positive Net Balance in the Average Net Income for Twelve months *Current Ratio : 5.30:1	*Collection efficiency: 97% *Positive Net Balance in the Average Net Income for Twelve months *Current Ratio : 1.5:1	Office of General Manager		

PI 2 a) Compliance with COA reporting requirements	In accordance with the prescribed content and period of submission (Submission of five financial reports, i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Aging of Cash Advances)	Complied: Quarterly Reports	Complied				
b) Compliance with LWUA reporting requirements in accordance to content and period submission		Complied	Complied	Office of General Manager			
	c. 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/Colorimetric residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report	Complied	Complied	Office of General Manager			

Average Positive Net Income - SO 383-2013; LWUA MC 007-15; DSM-BC 4037-2016

MFOs AND PERFORMANCE INDICATORS (I)	FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 Compliance to COA AOM	Resolves at least 30% of COA findings stated in the ADM issued to the Agency for prior years as of December 31, 2018.	Non-compliant	Resolves at least 30%	Office of General Manager		
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX versus Approved CAPEX budget for the current year should not be less than 85%.	82%	not less than 85%	Office of General Manager		

Management Report (signed by GM) on received COA findings

Prepared by:

  
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Approved by:

  
**EDGARDO C. QUAYCONG, JR.**  
General Manager