

PERFORMANCE TARGETS*

Note: same form to be used for submitting 2017 Accomplishment

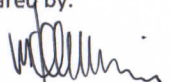
LWD Name: **MANOLO FORTICH WATER DISTRICT**

| MFOs and PERFORMANCE INDICATORS (1) | | FY 2016 ACTUAL ACCOMPLISHMENT (2) | FY 2017 TARGET (3) | RESPONSIBLE OFFICE/UNIT (4) | FY 2017 ACTUAL ACCOMPLISHMENTS (5) | ACCOMPLISH- MENT RATE (6) | REMARKS (7) |
|--------------------------------------------------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------------------|-----------------------------------|--------------------------------------------|-------------------------------------------------------------|---------------------------------|----------------|
| A. Water Facility Service Management | | | | | | | |
| 2017 Budget : | | | | | | | |
| Pl. 1 (Quantity) Access to potable water | Percentage of barangay with access to potable water against the total number of barangay within the coverage of the LWD | 100% 13 barangays | 13 barangays (59%) | Engineering & Maintenance | 13 barangays (59%) | 100% | |
| Pl. 2 (Quality) Reliability of Service | Percentage of household connections receiving 24/7 supply of water | 90% | 90% | Engineering & Maintenance | 90% | 100% | |
| Pl. 3 (Timeliness) Adequacy | Source capacity of LWD to meet demands for 24/7 supply of water | 1.29:1 (99%) | 1.45:1 | Engineering & Maintenance | 1.42:1 | 97.93% | |
| B. Water Distribution Service Management | | | | | | | |
| 2017 Budget: | | | | | | | |
| Pl. 1. (Quantity) Non Revenue Water (NRW) | Percentage of unbilled water to water production | 22.22%(90.01%) | 24.00% | Engineering & Maintenance | 23.24% | 103.27% | |
| Pl. 2 (Quality) Potability | Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. | 1.1 ppm (91.66%) | 0.3ppm | Engineering & Production | 0.5 ppm | 166% | |
| Pl. 3 (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 the LWD. | Service restores within 90 minutes (100%) | Within 90 minutes service restore | Engineering & Maintenance; Commercial | Service restored within 90 minutes after water interruption | 100% | |
| C. Support to Operation (STO) | | | | | | | |
| 2017 Budget: | | | | | | | |
| Pl. 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 | 1:262 (107%) | 1:200 | Accounting/Finance Administration sections | 1:224 | 112% | |

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| PI. 2 Affordability | Reasonableness/Affordability of water rates. Water rate for the 1 st 10 cu.m. must not exceed 5% of the average income of LIG. Water Rates should be LWUA –Approved. | 1.4% (100%) | 1.1% LIG-13,236.49 | Accounting/ Finance; Commercial | 1.1% LIG 13,236.49 | 100% | P157.50 minimum Rate |
| PI. 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 a. Complaints through hotline acted upon within 72 hours b. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances | - 100% | - 1,848 complaints | Commercial/Cus tomer Service; Administration Sections | - 1,506 complaints | - 122.71% | Indicative of efficient service by having less complaints as expected. |
| D. General Administration and Support Services (GASS) | | | | | | | |
| 2017 Budget: | | | | | | | |
| PI. | Collection Efficiency \geq 90%; | 98.45% | 95% | Commercial & Accounting Sections | 95.99% | 101% | |
| 1 Financial Viability and Sustainability | Positive Net Balance in the Average Net Income for twelve (12) months; | P556,355.32 | (94,095.71) | Accounting/Fina nce Section | P481,730.41 | 511% | |
| | Current Ratio \leq 1.5:1 | 6.44% (92.395%) | 12.25% | | 15.72% | 128.32% | |
| PI. 2 | | | | | | | |
| A.Compliance with COA reporting requirements | 1. Balance Sheet 2. Statement of Income and Expenses 3. Statement of Cash Flows 4. Statement of Government Equity 5. Notes to Financial Statements 6. Report on Ageing of Cash Advance | 100% 100% 100% 100% 100% 100% | 1 report 1 report 1 report 1 report 1 report 1 report | Accounting/ Finance | 1 report 1 report 1 report 1 report 1 report 1 report | 100% 100% 100% 100% 100% 100% | |
| B. Compliance with LWUA reporting requirements in accordance to content and period of submission | 1. Monthly Data Sheet 2. Balance Sheet 3. Income Statement 4. Cash Flow Statement 5. Microbiological Test Results 6. Physical-Chemical Test Results 7. Chlorine Residual Result | 100% 100% 100% 100% 100% 100% 100% | 12 reports 12 reports 12 reports 12 reports 12 reports 1 report 12 reports | Engineering/ Production | 12 reports 12 reports 12 reports 12 reports 12Bacte-Test reports 1 Phy-Chem Report 12 reports on Chlorine Residual Test Result | 100% 100% 100% 100% 100% 100% 100% | |
| | 8. Approved WD Budget with | 12 reports | 1 | | 1 | 100% | |

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|----------------------------------------|-------------------------------------------------------------------------------------------------------------------------|------------------------------------------------------------------------------|---------------------------------------------|----------------------------------------------------------------------------|---------------------------------------------------------------------------|----------------------------------|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| | 9. Annual Procurement Plan 10. Annual Report | 1 annual report 12 reports | 1 1 | Accounting/ Finance | 1 1 | 100% 100% | |
| Pl. 3 Compliance to COA AOM | Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016 | 2012—1 AOM 2013 - 4 AOM 2014 - 5 AOM 2015 - 13 AOM 2016 - 12 AOM | 1 AOM 4 AOM 5 AOM 13 AOM 12 AOM | Accounting/ Finance; Administration; Bids and Awards Committee | 1 AOM acted 3 AOM acted 4 AOM acted 12 AOM acted 10 AOM acted | 100% 75% 80% 92% 83% | |
| Pl. 4 Budget Utilization Rate (BUR) | Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90% | | 100% | Engineering and Maintenance; Accounting | 87.50% | 87.50% | Other projects were unimplemented considering the intensive repair works to main transmission and lateral distribution lines damaged by road improvement projects of DPWH along national highways. Provincial and Local Governments (Municipal and Barangays) also implemented their respective road improvement programs. |

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