

**FORM A**  
**PERFORMANCE TARGETS\***  
*for C.Y. 2019*

LWD NAME: AMADEO 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>						
PI 1 (Quantity) access to potable water	Percentage of barangays with access to potable water against the total number of barangays within the coverage of LWD.	24 out of 26 barangays covered with access to potable water -(92.31%)	24 out of 26 barangays covered with access to potable water - (92.31%)	Production & Water Quality Division	24 out of 26 barangays covered with access to potable water - (92.31%)	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100% of households connections received 22 hours supply of water.	100% of households connections received 22 hours supply of water.	Production & Water Quality Division & Commercial Division	100% of households connections received 22 hours supply of water.	
PI 3 (Timeliness) Adequacy	Source Capacity of AWD to meet demands for 24/7 supply of water	for every 1 L demand, the District can supply 1.34 L. (1.34:1)	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	Production & Water Quality Division & Commercial Division	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	
<b>B. Water Distribution Service Management</b>						
PI 1 (Quality) NRW	Percentage of unbilled water to water production	30%	30%	Production & Water Quality Division	30%	
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.35 PPM	0.35 PPM	Production & Water Quality Division	0.35 PPM	

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PI 3 (Timeliness) adequacy/ reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	major repair = within 24 hours	major repair = within 24 hours	Engineering and Construction Division	major repair = within 24 hours		
<b>C. Support to Operation (STO)</b>							
PI 1	The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD - in PI 3)	1 : 167	1 : 167	Administrative, General Services and Finance Division	1 : 167		
PI 2 affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rates for the 1st cu.m. must not exceed 5% of the average income of LIG	water rates is $211 \leq 5\%$ LIG	water rates is $211 \leq 5\%$ LIG	Commercial Division	water rates is $211 \leq 5\%$ LIG		
PI 3	Customer Satisfaction  Percentage of Customer Complaints acted upon against received complaints	100% of customer complaints was given appropriate	100%	Commercial Division	100%		

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PI 4	Operations Manual established	4 divisions adopted/implemented the Operations Manual.	4 divisions adopted/implemented the Operations Manual.	Administrative, General Services and Finance, Commercial, Engineering and Construction, Production & Water Quality Division	4 divisions adopted/implemented the Operations Manual.		
<b>General Administration and Support Services (GASS)</b>							
PI 1 Financial Viability and Sustainability	Financial viability & sustainable of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Efficiency = 94.11%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = 1.51:1	Collection Efficiency = 92%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = 1.5:1	Administrative, General Services and Finance Division	Collection Efficiency = 92.25%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = 1.9:1		
PI 2 a) Compliance with COA reporting requirements	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 Ageing of Cash Advance	100% of required reports were complied 2 to 3 days before the deadline of submission.	100% of required reports were complied 2 to 3 days before the deadline of submission.	Administrative, General Services and Finance Division	100% of required reports were complied 2 to 3 days before the deadline of submission.		
b) Compliance with LWUA reporting requirements in accordance to content and period of	b. Compliance with LWUA reporting requirements in accordance with content and period of submission.	100% of required reports were complied 2 to 3 days before the deadline of submission.	100% of required reports were complied 2 to 3 days before the deadline of submission.	Administrative, General Services and Finance Division	100% of required reports were complied 2 to 3 days before the deadline of submission.		

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	Submission of reports i.e. Monthly Data Sheet, Balance Sheet, Income Statement, cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report.						
PI3	Submission of Annual Procurement Plan (APP)	100% Annual Procurement Plan (APP) is submitted a week before the deadline.	100% Annual Procurement Plan (APP) is submitted a week before the deadline.	Administrative, General Services and Finance Division	100% Annual Procurement Plan (APP) is submitted a week before the deadline.		
PI4 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	78.57% COA findings resolved and acted upon (11 out of 14)	30% COA findings resolved and acted upon	Administrative, General Services and Finance Division	78.57% COA findings resolved and acted upon (11 out of 14)		
PI5 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be greater or equal tot 85%.	Actual disbursement is 97.76% of the Approved CAPEX budget	Actual disbursement is 85% of the Approved CAPEX budget	Administrative, General Services and Finance Division	Actual disbursement is 93.81% of the Approved CAPEX budget		

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