

FORM A  
PERFORMANCE TARGETS



LWD NAME : **HAGONOY WATER DISTRICT**  
Hagonoy, Bulacan

MFO AND PERFORMANCE INDICATORS		FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>							
2017 BUDGET:							
PI 1 (Quantity) Access to potable water	Percentage of Households with access to potable water against the total number of barangays within the coverage of the LWD	100% 28,264 Households	100% 28,864 - Households have access to potable water	Production and Engineering Department	100% 29,359 - Households have access to potable water	100%	MOA dated 02/14/02
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	Total number of active Connections 28,864 receiving 24/7 supply of water	Production and Engr'. Dept. Commercial Dept.	Total active service connections of 29,359 receiving 24/7 supply of water	100%	
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	1.30:1 125 ltrs./capita per day	1.15:1 125 ltrs./capita per day	Production and Engr'g. Dept.	1.56 :1 129 ltrs./capita per day	100%	
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>							
2017 BUDGET:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	18%	20.00%	Commercial Departmet Production & Engr'g. Dept.	19.75%	101.25%	
PI (Quality) Potability	Average deviation from PNSWD (chlorine residual requirements) from January 1 to December 31.	0.3ppm	.3ppm	Production & Engr'g. Dept.	.3ppm	100%	
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	Within 24 hours	Water service is restored within 24 hours	Commercial Division Production & Engr'g. Dept.	Water service is restored within 24 hours	100%	

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Support to Operation (STO)							
2017 BUDGET							
PI 1	Staff Productivity Index 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	28,264 Concessionaires 70 Employees 404 : 1  Active service connection/total number of regular employees	28, 864Connections 80 Employees 385 : 1	Administrative and Finance Department	29, 359 Active Connections 83 Employees 354 : 1  Staff Productivity Index 29,359/83 Employees	100%	
PI 2 AFFORDABILITY	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG.	P125.00 Minimum Charge (5% LIG = P445)	P445>P125 Minimum Charge P8,900.00 x .05 = P445.00	Commercial Department	P445>P125 Minimum Charge	100%	
PI 3	Customer Satisfaction Percentage of Customer complaints acted upon against received complaints	1440 Received Complaints are 100% Acted upon	No. of Complaints Received- <i>1860</i>  Action Taken 1800/1800 <i>155 per month</i>	Commercial Department	1850 Received Complaints are 100% Acted upon  1850/1850	100%	

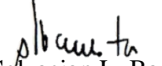
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General Administration and Support Services (GASS)							
2017 BUDGET:							
PI 1	Financial viability & sustainability of WD operations (Collection Efficiency, Current Ratio Positive net Balance )	Collection Eff - 97.12% Current Ratio - 2.48:1 Ave. Net Balance - 2,253,062.69	Collection Eff - 90% Current Ratio - 2:1 Ave. Net Balance - 772,685.95	Administrative and Finance Department Commercial Department	Collection Eff - 93.12% Current Ratio - 9.02:1 Ave. Net Balance - 2,062,964.22	100% 100% 100%	
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of five Financial reports i.e Balance sheet, statement of income & Expenses, Statement of cash flows, statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance.	Complied	Compliance	Administrative and Finance Department	Complied	Complied	
	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 report, Approved WD budget w/ Annual Procurment Plan, Annual Report	Complied	Compliance	Administrative and Finance Department	Complied	Complied	

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2017 BUDGET:						
PI 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.		Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years.	All Departments	AOM for the year 2015-2016 AOM - 2 commendables AOM - 7 Audit Recommendations 100% of COA AOM resolved	100%
PI 4	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX Approved CAPEX budget for the current year should be at least 85% to 90%.		At least 85% of approved CAPEX budget utilize for the current year.	All Departments	Approved CAPEX 2017 - 13,694,087.75 Actual Expenses - 13,377,225.55	97.69%

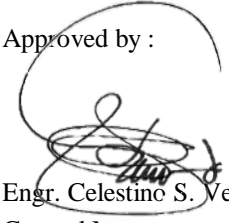
Recommending Approval :

  
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