

FORM A
2018 ACTUAL ACCOMPLISHMENTS

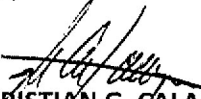
LIANGA WATER DISTRICT (CCC.104)
Annex-A Market Mall, Lianga, SdS

MFO 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)
A. Water Facility Service Management							
2018 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	13,910 (107%)	3,103 No. of Service Connections/ 4,704 Total No. of HH= 65.965%	LIWAD Management	3,189/ 4,704 = 67.793%	102.77%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Operation/ Technical Section	100%	100%	
PI 3 (timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	6.677:1	6.6:1	Operation/ Technical Section	6.6:1	100%	
B. Water Distribution Service Management							
2018 Budget:							
PI 1(Quantity) NRW	Percentage of unbilled water to water production	24.59%	23%	Operation/ Technical Section	20.82%	110.47%	
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 ppm	Chlorine Residual: 0.3 - 1.5 ppm Chlorine Dioxide: 0.2 - 0.4 ppm	Operation/ Technical Section	Chlorine Residual: 0.3 - 1.5 ppm Chlorine Dioxide: 0.2 - 0.4 ppm		
PI 3 (Timeliness) 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	2 hours	2 1/2 hours	Operation/ Technical Section	2 hours	125%	

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Support to Operation (STO)						
2018 Budget:						
	Staff Productivity Index					
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 Category A to C, shall be strictly observed in the determination of the total number of positions in a LWD - in PI 3	154.56:1	124:1	Administrative Section	159.45:1	128.59%
PI 2 Affordability	Reasonableness/ affordability of water rates to consumers with access connections. Water Rate for 1st cu.m. must not exceed 5% of the average income of LIG: ₱6,150.00	4.30%	5%	Commercial Section	4.30%	116.27%
PI 3	Customer Satisfaction Percentage of customer complaints acted upon against received complaints	256/ 256	250/ 250	Commercial Section and O & T Section	782/ 782	
		100%	100%		100%	
General Administration and Support Services (GASS)						
2018 Budget:						
PI 1	a. Financial viability & sustainability of LWD operations (Collection Efficiency, Collection Ratio, and Current Ratio)	Collection Efficiency=96% Collection Ratio=83% Current Ratio=1.77:1	Collection Efficiency=95% Collection Ratio=80% Current Ratio=2.9:1	Finance Section and Administrative Section	Collection Efficiency=95% Collection Ratio=83% Current Ratio=5.35:1	
	b. Positive Net Balance in the Average Net Income for 12 months	211,995.25	258,795.00	Finance Section	354,287.78	
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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 and expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	100%	100%	Finance Section and Administrative Section	100%	100%	
	b. Compliance to COA AOM	60%-Fully Implemented 38%-Partially Implemented 2%-Not Implemented	At Least 30% Fully Implemented	Finance Section and Administrative Section	35%-Fully Implemented 56%-Partially Implemented 9%-Not Implemented		
	c. LWAD CAPEX Budget Utilization Rate (BUR)	1,679,089.15 -Budget of CAPEX 1,663,587.84 or (99.08%)-Actual Utilized CAPEX	85-95%	Finance Section	3,809,615.85 -Budget of CAPEX 3,256,251.25 or (85.47%)-Actual Utilized CAPEX		
	d. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e Monthly Data Sheet, Balance Sheet, Cash Flow Statement, Income Statement, and Approved WD Budget Microbiological Report Physical/ Chlorine Chemical Report Residual Report	100% 52 Samples (Passed) 4 Samples (Passed) 1,294 Samples (Passed)	100% 48 Samples (Passed) 3 Samples (Passed) 1,200 Samples (Passed)	Finance Section and Administrative Section Operation/ Technical Section	100% 58 Samples (Passed) 4 Samples (Passed) 3,276 Samples (Passed)		

Prepared by:


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1/23/2019
Date

Recommending Approval:


GEMMA P. DOROJA
Admin./ General Services Officer B

Approved by:

1/23/2019
Date


WILFREDO G. SANCHEZ
General Manager D

1/23/2019
Date