

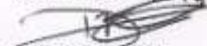
FORM A1

DETAILS OF SANCHEZ MIRA WATER DISTRICT PERFORMANCE INDICATORS AND ACCOMPLISHMENTS

DEPARTMENT/AGENCY: SANCHEZ MIRA WATER DISTRICT


MFOs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2019 Target for Performance Indicator (3)	FY 2019 Accomplishment for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2019 Target for Performance Indicator 2 (6)	FY 2019 Accomplishment for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2019 Target for Performance Indicator 3 (9)	FY 2019 Accomplishment for Performance Indicator 3 (10)	RE
<b>A. Major Final Outputs (MFOs)</b>										
<b>Major Final Output 1: Water Facility Service Management</b>										
Delivery Unit 1	Percentage of household with access to potable water against the total number households within the coverage of the WD	38% of 4,758 households covered by WD	38.9 % of 4,966 households covered by WD	Percentage of household connection receiving 24/7 supply of water	100% of 1914 active service connections receiving 24/7 water service	100% of 1970 active service connection receiving 24/7 water service	Source capacity of LWD to meet demands for 24/7 supply for water	= 1:150	1:1.46	
<b>Major Final Output n: Water Distribution Service Management</b>										
Delivery Unit 1	Percentage of unbilled water to water production	20%	= 18%	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point	Ave. ≥ 0.30ppm	Ave. ≥ 0.30ppm	Average response time to restore service when there are interruptions due to line breaks and /or production equipment or facility breakdown as reflected in CSC approved Citizens Charter.	24 hrs response time to restore service interruptions	Restoration of service interruption acted for only 1 hours, case to case basis	
<b>B. Support to Operations (STO)</b>										
STO	QMS Certification or Operations Manual			STO Indicator for the Priority of the Agency Head						
Delivery Unit 1	Staff productivity index	100:1	179:1	For Approval of Operations Manual	To comply					
	Reasonableness/Affordability of water rates.	Based on minimum rate of Region 02= 350/day WD min. charge 250.00	Based on minimum rate of Region 02= 360/day WD min. charge 250.00							
	Customers Satisfaction	100% Customer Satisfaction of complaints received and acted within the year.	100% Customer Satisfaction out of 79 complaints received and acted within the year.							
<b>C. General Administration and Support Services (GASS)</b>										
	Compliance to COA AOM			Disbursement BUR						
Delivery Unit 1	Full compliance with at least 30% of prior year's COA Audit Recommendations	45 % compliant on FY 2017 & FY 2018 (Biennial Audit) are partially implemented	2017 & FY 2018 (Biennial Audit) 11 AAR (5 are fully implemented, 6 partially implemented)	Actual Disbursement on CAPEX	88% Actual Disbursement on 482,281.00 Actual Budget	439,363.30 Actual Disbursement = 91.10% of Actual Budget				
	Financial Viability and Sustainability			COA and LWUA reporting Requirements						
Deliver unit 1	Collection Eff ≥ 90% Positive Net Balance in the Average Net Income for 12 months. Current Ratio ≥ 1.5:1	Collection Eff ≥ 90% Average Net Inc. Positive Current Ratio ≥ 1:1.5	Collection Eff. = 90.2% Average Income Positive Current Ratio 1.52:1	Compliance with COA reporting requirements	Submitted on or before January 31, 2020	Submitted on January 30, 2020	Compliance with COA reporting requirements	Submit on or before January 31, 2020		

Recommending Approval:

  
**HAROLD C. IDEL**  
 Planning Officer

Date

Prepared by:

  
**LOVIM O. BADIANG**  
 Budget Officer

Date

Approved by:

  
**GINA JULIET C. COSTA, MBA**  
 Bureau/Agency Head

Date