

FORM A
PERFORMANCE TARGETS

**Note: Same form to be used for submitting 2019 Accomplishments*

LWD NAME: **TUBOD-BAROY 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)	COMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Services Management							
2019 Budget							
PI 1. (Quantity) access to Potable water	Percentage of household with access to potable water against the total number of household with in the coverage of the LWD.	61%	62%	Operations/ Technical	Total Household 6,901 Total Active Concessionaires 4,492= 65%	100%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water.	98%	98%	Operations/ Technical	98%	100%	
PI 3 (Timeliness) Adequacy	Source of capacity of LWD to meet demands for 24/7 supply of water.	5 well/60 LPS 1.94:1	6 Wells/ 62.5LPS 1.9:1	Operations/ Technical	6 Wells/ 62.5LPS 1.88:1	100%	Annex attached
B. Water Distribution Service Management							
2019 Budget							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	32%	25%	Operations/ Technical	16%	100%	
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm	Monthly Water Samples and Physical and Chemical Test Passed Attained chlorine residual test .3ppm minimum	Monthly Water Samples and Physical and Chemical Test Pass Maintain chlorine residual test ranging from .3ppm to 1.5ppm	Operations/ Technical	Monthly Water Samples and Physical and Chemical Test Passed Attained chlorine residual test .3ppm minimum	100%	
PI 3 (Timeliness) Adequacy/reliability of service	Average response time to restore service (major and minor repair) 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 LWD	1 Hour for Minor Repair 4 Hours for Major Repair	2 hours, 5 minutes for Minor Repair 2 days, 5 minutes for Major Repair	Operations/Technical	1 hour, 30 minutes for Minor Repair 1 day, 30 minutes for Major Repair	100% 100%	

Prepared by:

Ranier C. Garganta
Administrative Officer

Date:

Approved by:

Geovanni A. Hera
General Manager

Date:

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C. Support to Operation (STO)							
2019 Budget							
PI 1	Staff Productivity Index. The Staff Productivity Index of one (1) position for every one hundred (100) service connection 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 -n PI 3).	182 Concessionaires per 1 Employee	120 Concessionaires per 1 Employee	Administrative Section	Staff Index = $\frac{4,492 \text{ HH}}{26 \text{ emp}}$ =173 Concessionaires per 1 Employee	100%	
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved	Reasonable and Affordable Approved by LWUA	MC= P188.50 MW= P250.00 MC is 3.4% of LIG	Administrative Section	MC= P188.50 MW= P250.00 MC is 3.4% of LIG	100%	LWUA Approved
PI 3 Customer Satisfaction	1. Ease of doing business- compliance to CSC No. Memo-14-2016 2. Percentage of customer complaints acted upon against received complaints Complaints through hotline #8888 acted upon within 72 hours. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	Complied Complied 1,576 complaints over 1,576 Maintenance Orders within at least 2 hrs per request	100% Compliance Complied 100% of the Maintenance Orders	Administrative and Operations/ Technical	Complied Accomplished and repaired 1,798 of maintenance orders with minimal error out of 1,978 complaints/feedbacks/customer requests	100% 100%	

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D. General Administration and Support Services (GASS)						
2019 Budget						
PI 1 Financial Viability	Collection Efficiency \geq 90%	CE : 98%	CE: 98%	CE: 97%	99%	
Sustainability	Positive Net Balance in the Average Net income for Twelve (12) months; Current Ratio = \leq 1.5:1	Positive Ave. net income of Php393,130.85 CR= 4.03:1	Positive Net Balance in the Average Net income CR= \leq 5:1	Positive Ave. net income of Php585,047.80 CR= 6.79:1	100%	CA/CL
PI 2	In accordance with the prescribed content requirements in accordance to content and period of submission	Submitted All Financial Statements on time, 12/12 reports	Reports submitted in accordance with prescribed content and period of submission	12/12 Reports submitted in accordance with prescribed content and period of submission		
b.)Compliance with LWUA reporting requirements in accordance to content and period of submission	i.e. Monthly Data Sheet, 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 with Annual Procurement Plan,	Submitted All Financial Statements on time, 12/12 reports	Submit All Financial Statements on time	12/12 Reports submitted in accordance with prescribed content and period of submission	100%	
PI 3	Full implementation of at 30% of prior year's audit recommendations	Out of 12 COA audit findings for CY2017, eight (8) has been fully implemented, one (1) partial and one (1) not implemented	Full Implementation of at 30% of PY AOM	5/6 fully implemented 1/6 partially implemented	83% has been implemented	1 partially implemented AOM was due to Inventory of PPE
PI 4	Actual Disbursement on CAPEX. versus approved CAPEX budget for the current year should not be less than 85%	94.25%	85%	85.17%	100%	

Prepared by:

Ranier C. Garganta
Administrative Officer

Date:

Approved by:

Geovanni A. Hera
General Manager

Date:

TUBOD-BAROY WATER DISTRICT

Provincial Trade Center, Sagadan, Tubod, Lanao del Norte

Tel./ Fax No. 063-341-5313 email: tbwd07@yahoo.com

Capacity & Demand computation

Source	Rated Power	Rated Capacity	
Buctuan Deepwell Pumping Station	30 hp	20 lps	
Buhawe Deepwell Pumping Station	20 hp	15 lps	
Kilat Spring Pumping Station	5 hp	2.5 lps	
Cabatic Deepwell Pumping Station	30 hp	20 lps	
Pange Deepwell Pumping Station	5 hp	2.5 lps	
Rodrigo Pumping Station	5 hp	2.5 lps	
	Capacity	62.5 lps	2,008,800 cu.m/yr
	Total Active Connections/Demand	4,492	1,065,727
	Capacity/Demand	1.88:1	

Prepared by:

ENGR. ROYLAN M. MAMBURAO

Engineering Assistant A

FORM A-1**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS**

*Note: Same form to be used for submitting 2019 Accomplishments

LWD NAME: TUBOD-BAROY WATER DISTRICT

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2019 Target for Performance Indicator1 (3)	FY 2019 ACCOMPLISHMENT for Performance Indicator (4)	Performance Indicator2 (5)	FY 2019 TARGET for Performance Indicator2 (6)	FY 2019 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2019 TARGET for for Performance Indicator 3 (9)	FY 2019 Accomplishment for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Services Management										
Operations/ Tech.	Access to Potable Water	62%	65%	Reability of Service	98%	98%	Adequacy	6wells/62.5lps/1.9:1	6wells/62.5lps/1.9:1	
B. Water Distribution Service Management										
Operations/ Tech.	NRW	25%	16%	Potability	12/12	12/12	Adequacy/Reliab of Service	2Hours for Minor Repair 2 days for Major Repair	1Hour for Minor Repair 1 Day for major repair	
Administrative	Staff Productivity Index	120/1	173/1	Affordability	Affordable/ LWUA Appr.	Affordable/ LWUA Appr.	Cust. Satisfaction	100%	100%	
C. General Administration and Support Services (GASS)										
Finance Section	Financial Viability & Sustainability of LWD	CE: 98% Ave N.I.: positive CR: ≤ 5:1	CE: 97% Ave N.I.: 585,047.80 CR: 6.79:1	a.COA Compliance b.LWUA Compliance	Submitted FS on time	12/12 FS submitted on time 12/12 FS,MDS submitted on time	Budget Utilization Rate	85%	85.17%	
Prepared by:										
<u>Ranier C. Garganta</u> Planning Officer			<u>Jacky Lou H. Lamdagan</u> Budget Officer							
Date:			Date:							
Approved by:										
<u>Geovanni A. Hera</u> Agency Head										
Date:										

TUBOD-BAROY WATER DISTRICT
Officer and Employees Submission of 2019 SALN

DELIVERY UNIT	Total Number of Employees Covered by RA 6713	Number of Employees File SALN	PERCENTAGE OF COMPLIANCE (%)	Name	Position	Salary Grade	Remarks
Employees who submitted duly accomplished SALN							
Operations	26	26	100%	1. Abapo, Isagani P.	Driver	4	
Commercial				2. Alfon, Andrew M.	Utilities/Customer Service Assistant D	6	
Administrative				3. Alfon, Jessa B.	Water Resources Facilities Operator C	4	
Commercial				4. Apao, Concordio T.	Utility Worker A	3	
Administrative				5. Balatero, Marlou D.	Administrative Aide	4	
Operations				6. Balugo, Jovie E.	Water Resources Facilities Tender B	4	
Operations				7. Bete, Eduardo D.	Water/Sewerage Maintenance Foreman	14	
Finance				8. Bontuyan, Gay L.	Clerk Processor C	4	
Commercial				9. Buctuan, Estelito Jr. L.	Engineering Aide B	4	
Operations				10. Buctuan, Fernando L.	Water Resources Facilities Operator B	6	
Administrative				11. Buenconsejo, Krystale C.	Utilities/Customer Service Assistant D	6	
Finance				12. Dayak, Novavilla E.	Cashier C	12	
Finance				13. Fuentes, Desios Carl	Utilities/Customer Service Assistant D	6	
Commercial				14. Galda, Anna Lyצל Y.	Accounting Processor A	8	
Administrative				15. Garganta, Ranier C.	Administrative/Gen. Serv. Officer B	14	
Administrative				16. Gorecho, Janry O.	Administrative Aide	4	
Executive				17. Hera, Geovanni A.	General Manager D	24	
Operations				18. Ilagan, Bryan Emerson C.	Water Resources Facilities Tender B	4	
Operations				19. Kilat, Nolan B.	Utility Worker A	3	
Finance				20. Lamdagan, Jacky Lou H.	Corporate Budget Officer B	15	
Operations				21. Mamburao, Roylan M.	Engineering Aide A	6	
Finance				22. Jumawan, Jessie G.	Clerk Processor D	3	
Administrative				23. Policarpio, Romeo A.	Driver	4	
Operations				24. Quipit, Ariel B.	Water Resources Facilities Tender B	4	
Commercial				25. Carlito M. Rebusas Jr.	Water Resources Facilities Tender B	4	
Administrative				26. Tamboboy, Alicia A.	Utilities/Customer Service Assistant B	10	
TOTAL							

Prepared by:

Noted by:

Ranier C. Garganta

Chairman

SALN Review and Compliance Committee

Geovanni A. Hera

General Manager