

**FORM A**  
**PERFORMANCE TARGET**  
**FY 2020**



LWD NAME:

**SIPALAY WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>						
<b>2019 Budget:</b>						
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	22%	55%	Office of the General Manager		
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Office of the General Manager		
PI 3 (Timeliness) Adequacy should be $\geq 1.3:1$	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below:  $\frac{\text{Rated Capacity of Sources (cu.m/year)}}{\text{Demand (cu.m/year)}}$ Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 1L/1000 x 365 days	2.29:1	should be $> 1.3:1$	Office of the General Manager		
PI 4 COVID -19 Response Measure	COVID-19 Response measures: Wash Hand facilities - Water delivery services - Public information -Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resiliency program/s to mitigate COVID-19	N/A	Complied	Office of the General Manager		
<b>B. Water Distribution Service Management</b>						
<b>2019 Budget:</b>						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	17%	not more than 17%	Office of the General Manager		
PI 2 (Quantity) NRW: NRW should not exceed 30%	All water samples during the year should pass the physical-chemical and microbiological test as required by PNSWD 2017. Daily chlorine residual requirement should be at least 0.3 ppm 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	Passed Maintained 0.3ppm chlorine residual	Passed Maintained 0.3ppm chlorine residual	Office of the General Manager		

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PI 3 (Timeliness) Adequacy/reability of service	Average response time in hours 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 the LWD	1-2 hours- minor, days - major 2	1-2 hours- minor, 2 days - major	Office of the General Manager			
<b>Support to Operation (STO)</b>							
<b>2019 Budget:</b>							
PI1 Staff Productivity Index	Categories A, B, C = 1 staff for every one hundred twenty(120) service connections. Category D = 1 staff for every one hundred (100) service connections.	103:1	100:1	Office of the General Manager			
PI 2 Affordability	Reasonableness/ affordability and should observe theLWUA approved water rates	Water Rates: 0- 10 cu.m.- 279.00, LIG: 5082.00	Water Rates: 0- 10 cu.m.- 279.00, LIG: 5082.00	Office of the General Manager			
PI 3 Customer Satisfaction	1. Compliance with RA No. 11032 or Ease of Doing Business (EODB) and efficient Government Delivery Service Act of 2018.  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.	1. Complied  2. Percentage of Customer Complaints acted upon against received complaints: *0% *100%	1. Complied  2. Percentage of Customer Complaints acted upon against received complaints: *0% *100%	Office of the General Manager			

<sup>1</sup>Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

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<b>General Administration and Support Services (GASS)</b>						
<b>2020 Budget:</b>						
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> <li>•Collection efficiency <math>\geq</math> 90%; <sup>2</sup>•Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>•Current Ratio <math>\geq</math> 1.5:1</li> </ul>	<ul style="list-style-type: none"> <li>•Collection efficiency: 94%</li> <li>•Positive Net Balance in the Average Net Income for Twelve months</li> <li>•Current Ratio : 1.02:1</li> </ul>	<ul style="list-style-type: none"> <li>•Collection efficiency: 98%</li> <li>•Positive Net Balance in the Average Net Income for Twelve months</li> <li>•Current Ratio : 1.5:1</li> </ul>	Office of General Manager		
PI 2 a) Compliance with COA reporting requirements  b) Compliance with LWUA reporting requirements in accordance to content and period submission	Follow the perscribed content and period of submission of the five financial reports: <ul style="list-style-type: none"> <li>•Statement of Financial Position</li> <li>•Statement of Comprehensive Income</li> <li>•Statement of Cash Flows</li> <li>•Statement of Changes in Equity</li> <li>•Notes to Finanacial Statement</li> </ul>	<ul style="list-style-type: none"> <li>•Statement of Financial Position- <i>Non Compliant</i></li> <li>•Statement of Comprehensive Income- <i>Non Compliant</i></li> <li>•Statement of Cash Flows- <i>Non Compliant</i></li> <li>•Statement of Changes in Equity- <i>Non Compliant</i></li> <li>•Notes to Finanacial Statement - <i>Non Compliant</i></li> </ul>	Complied	Office of General Manager		2019 Status on Financial Reports from previous years (2017 & 2018) not available due to erroneous entry of accounts made by former Accounting personnel. COA recommended to redo all financial reports to which cause delay of 2019 Finacial Reports.
	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 Procurement Plan, Annual Report	a. Complied- Quarterly Reports only  b. Non-compliant	Complied  Complied	Office of General Manager		2019 Status on *Financial Reports from previous years (2017 & 2018) not available due to erroneous entry of accounts made by former Accounting personnel. COA recommended to redo all financial reports to which cause delay of 2019 Finacial Reports.  * Complied in Microbiological/Physical/C hemical/ Chlorine residual report/ Approved WD Budget w/ Annual Procurment Plan and Annual Report.

<sup>2</sup>Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:

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**JOCELYN B. MAGTOLIS**  
PBB Focal Person

Approved by:

A handwritten signature in black ink, appearing to read 'Edgardo C. Cuaycong Jr.', with a large, stylized initial 'E' and a long, sweeping underline.

**EDGARDO C. CUAYCONG JR.**  
General Manager