

FORM A
PERFORMANCE TARGET/ ACTUAL ACCOMPLISHMENT
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) |
|---|--|--|--|-----------------------------------|--|-------------|
| A. Water Facility Service Management | | | | | | |
| 2020 Budget: | | | | | | |
| 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 | 55% | |
| PI 2 (Quality) reliability of the service | Percentage of household connections receiving 24/7 supply of water | 100% | 100% | Office of the General Manager | 100% | |
| 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 | 2.20:1 | |
| 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 | Complied | |
| B. Water Distribution Service Management | | | | | | |
| 2020 Budget: | | | | | | |
| 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 | 21% | |
| 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 | Passed Maintained 0.3ppm chlorine residual | |

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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, 2 days - major | 1-2 hours- minor, 2 days - major | Office of the General Manager | 1-2 hours- minor, 2 days - major | | |
| Support to Operation (STO) | | | | | | | |
| 2020 Budget: | | | | | | | |
| 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 | 110:1 | | |
| 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 | Water Rates: 0- 10 cu.m.- 279.00, LIG: 5082.00 | | |
| 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 | 1. Complied 2. Percentage of Customer Complaints acted upon against received complaints: *0% *100% | | |

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

| 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) |
|--|--|--|--|---|---|---|
| General Administration and Support Services (GASS) | | | | | | |
| 2020 Budget: | | | | | | |
| PI 1 Financial Viability and Sustainability | <ul style="list-style-type: none"> •Collection efficiency \geq 90%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio \geq 1.5:1 | <ul style="list-style-type: none"> •Collection efficiency: 94% •Positive Net Balance in the Average Net Income for Twelve months •Current Ratio : 1.02:1 | <ul style="list-style-type: none"> •Collection efficiency: 98% •Positive Net Balance in the Average Net Income for Twelve months •Current Ratio : 1.5:1 | Office of General Manager | <ul style="list-style-type: none"> •Collection efficiency: 91% •Positive Net Balance in the Average Net Income for Twelve months •Current Ratio : 1.56:1 | |
| 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"> •Statement of Financial Position •Statement of Comprehensive Income •Statement of Cash Flows •Statement of Changes in Equity •Notes to Finanacial Statement | <ul style="list-style-type: none"> •Statement of Financial Position- <i>Non Compliant</i> •Statement of Comprehensive Income- <i>Non Compliant</i> •Statement of Cash Flows- <i>Non Compliant</i> •Statement of Changes in Equity- <i>Non Compliant</i> •Notes to Finanacial Statement - <i>Non Compliant</i> | Complied | Office of General Manager | 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 Procurement Plan, Annual Report | a. Complied- Quarterly Reports only b. Non-compliant | Complied Complied | Office of General Manager | a. Non-compliant b. Non-compliant | * Late submission of Financial Reports and MDS *Complied in Microbiological/Physical/Chemical/Chlorin Residual Reports/ Apporved WD Budget/Annual Procurement and Annual Report. |

Prepared by:



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