

**FORM A  
PERFORMANCE TARGET  
FY 2021**



LWD NAME: **SIPALAY WATER DISTRICT**

| MFOs AND PERFORMANCE INDICATORS (1)               | FY 2020 ACTUAL ACCOMPLISHMENT (2)   | FY 2021 TARGET (3)                            | RESPONSIBLE OFFICE/UNIT (4)                   | FY 2021 ACTUAL ACCOMPLISHMENT (5) | ACCOMPLISHMENT RATE (6) | REMARKS (7) |
|---|---|---|---|-----------------------------------|-------------------------|-------------|
| <b>A. Water Facility Service Management</b>       |   |   |   |                                   |                         |             |
| <b>2021 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   | 55%   | 56%   | 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<br>To compute adequacy, use formula below:<br><br>$\frac{\text{Rated Capacity of Sources (cu.m/year)}}{\text{Demand (cu.m/year)}}$ Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 1L/1000x 365 days | 2.20:1  | should be $> 1.3:1$                           | Office of the General Manager     |                         |             |
| PI 4 COVID -19 Response Measure                   | COVID-19 Response measures:<br>Wash Hand facilities -<br>Water delivery services -<br>Public information -Sanitation and hygiene activities -<br>Disinfection initiatives -<br>Issuance of health protocols -<br>Other resiliency program/s to mitigate COVID-19  | Complied                                      | Complied                                      | Office of the General Manager     |                         |             |
| <b>B. Water Distribution Service Management</b>   |   |   |   |                                   |                         |             |
| <b>2021 Budget:</b>                               |   |   |   |                                   |                         |             |
| PI 1 (Quantity) NRW: NRW should not exceed 30%    | Percentage of unbilled water to water production  | 21%   | 20%   | 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.<br>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<br>Maintained 0.3ppm chlorine residual | Passed<br>Maintained 0.3ppm chlorine residual | Office of the General Manager     |                         |             |

| MFOs AND PERFORMANCE INDICATORS (1)                |   | FY 2020 ACTUAL ACCOMPLISHMENT (2)   | FY 2021 TARGET (3)  | RESPONSIBLE OFFICE/UNIT (4)   | FY 2021 ACTUAL ACCOMPLISHMENT (5) | ACCOMPLISHMENT RATE (6) | REMARKS (7) |
|--|---|---|---|-------------------------------|-----------------------------------|-------------------------|-------------|
| PI 3 (Timeliness)<br>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,<br>2 days - major   | 1-2 hours- minor,<br>2 days - major   | Office of the General Manager |                                   |                         |             |
| <b>Support to Operation (STO)</b>                  |   |   |   |                               |                                   |                         |             |
| <b>2021 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.   | 110:1   | 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.-<br>279.00, LIG:<br>5082.00  | Water Rates: 0- 10 cu.m.-<br>279.00, LIG:<br>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.<br><br>2. Percentage of Customer Complaints acted upon against received complaints.<br>•Complaints through hotline #8888 acted upon within 72 hours.<br>•Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances. | 1. Complied<br><br>2. Percentage of Customer Complaints acted upon against received complaints:<br>*0%<br>*100% | 1. Complied<br><br>2. Percentage of Customer Complaints acted upon against received complaints:<br>*0%<br>*100% | Office of the General Manager |                                   |                         |             |

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

| MFOs AND PERFORMANCE INDICATORS<br>(1)   | FY 2020 ACTUAL<br>ACCOMPLISHMENT<br>(2)  | FY 2021 TARGET<br>(3)   | RESPONSIBLE<br>OFFICE/UNIT (4)   | FY 2021 ACTUAL<br>ACCOMPLISHMENT<br>(5) | ACCOMPLISHMENT<br>RATE<br>(6) | REMARKS<br>(7)  |
|--|--|---|--|---|-------------------------------|---|
| <b>General Administration and Support Services (GASS)</b>  |  |   |  |   |                               |   |
| <b>2021 Budget:</b>  |  |   |  |   |                               |   |
| PI 1 Financial Viability and Sustainability  | <ul style="list-style-type: none"> <li>•Collection efficiency <math>\geq 90\%</math>; <sup>2</sup>•Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>•Current Ratio <math>\geq 1.5:1</math></li> </ul>   | <ul style="list-style-type: none"> <li>•Collection efficiency: 91%</li> <li>•Positive Net Balance in the Average Net Income for Twelve months</li> <li>•Current Ratio : 1.56:1</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<br>a) Compliance with COA reporting requirements<br><br>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:<br><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> | 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.   |
|  | b. Compliance with LWUA reporting requirements in accordance to content and period of submission<br><br>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                            | 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<br>* Complied in Microbiological/Phy sical/Chemical/ Chlorine residual report/ Approved WD Budget w/ Annual Procurement |

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

Prepared by:

A handwritten signature in black ink, appearing to read 'J. Magtolis', with a long horizontal flourish extending to the right.

**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 flourish that loops back under the signature.

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