

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: **TIAONG 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	87.10%	87%	Engineering and Production Division	87.00%	100%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Engineering and Production Division	100%	100%	
PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)	<p>Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below:</p> <p><u>Rated Capacity of Sources(cu.m/yr)</u> Demand(cu.m/yr)</p> <p>Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000</p>	1.53:1	1.5:1	Engineering and Production Division	1.72:1	100%	
PI 4 COVID-19 Response Measures	<p>COVID-19 Response measures:</p> <ul style="list-style-type: none"> -Wash hand facilities -Water delivery services -Public information drivers -Sanitation and hygiene activities -Disinfection initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19 		<p>Adopted the ff. COVID-19 response measures</p> <ul style="list-style-type: none"> -Wash hand facilities -Water delivery services -Public information drivers -Sanitation and hygiene activities -Disinfection initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19 	Administrative and General Services Division	<p>Adopted the ff. COVID-19 response measures</p> <ul style="list-style-type: none"> -Wash hand facilities -Water delivery services -Public information drivers -Sanitation and hygiene activities -Disinfection initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19 	100%	

B. Water Distribution Service Management							
2020 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	23.00%	25.00%	Engineering and Production Division	20.60%	100.00%	
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017		100%	Engineering and Production Division	100%	100.00%	
	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.	at least 0.3 ppm	at least 0.3 ppm	Engineering and Production Division	0.3 ppm	100.00%	

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)
PI 3 (Timeliness) Adequacy/reability 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 the WD	24 HOURS	24 HOURS	Administrative and General Services Division	24 HOURS	100%	
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.	143:1	120:1	Administrative and General Services Division	162:1	100%	
PI 2 Affordability	LWUA approved water rates	P200.00	P200.00 (LIG Income is P6,721, 5% = P336.50)	Finance and Comercial Division	P200.00 (LIG Income is P6,721, 5% = P336.50)	100%	

PI 3 Customer Satisfaction	¹ 1. Ease of Doing Business - compliance to CSC Memo No. 14-2016. 2. Percentage of Customer Complaints acted upon against received complaints. <ul style="list-style-type: none"> •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. Compliant 2. 100% (3,883/3,883)	100%	Administrative and General Services Division	1. Compliant 2. 100% 6,020/6,020	1. 100% 100%	2.
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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 Adminstration and Support Services (GASS)							
2020 Budget:							
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency ≥ 90%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio ≥ 1.5:1 	96% P615,705.61 1.53:1	<ul style="list-style-type: none"> •Collection efficiency ≥ 90%; •PositiveAverage Net Income •Current Ratio ≥ 1.5:1 	Finance and Commercial Division	<ul style="list-style-type: none"> •Collection efficiency 91%; •PositiveAverage Net Income - P746,502.12 •Current Ratio 2.72:1 	100% 100% 100%	
PI 2 a) Compliance with COA reporting requirements	In accordance with the prescribed content and period of submission (Submission of five financial reports, i.e. 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)	100%	100%	Finance and Commercial Division	100%	100%	

b) Compliance with LWUA reporting requirements in accordance to content and period submission	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	100%	100%	Finance and Commercial Division Engineering and Production Division	100%	100%	
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Submitted by:


AUREA T. LINDO
Division Manager C

Date: _____


WILFREDO T. MORALES
Division Manager C

Date: _____


ENGR. ANSELMO B. ADAME
Division Manager C

Date: _____

Approved by:


ENGR. PERSEVERANDO T. ATIENZA
Agency Head

Date: _____

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

LWD NAME: **TIAONG WATER DISTRICT**

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2020 TARGET for Performance Indicator 1 (3)	FY 2020 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2020 TARGET for Performance Indicator 2 (6)	FY 2020 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2020 TARGET for Performance Indicator 3 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (8)	FY 2020 TARGET for Performance Indicator 4 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 4 (10)	Remarks (11)
A. Water Facility Service Management													
Delivery Unit 1	Quantity-access to potable water	87.00%	87.00%	Quality-reliability of service	100% 24/7 service -	100% 24/7 service -	Timeliness - Source capacity to meet demands	1.5 : 1	1.72 : 1				
Delivery Unit 2										COVID-19 Response Measures	Implementation of resiliency programs to mitigate COVID-19	Implemented resiliency programs to mitigate COVID-19	
Delivery Unit 3													
B. Water Distribution Service Management													
Delivery Unit 1	Percentage of unbilled water to production (NRW)	25%	21%	Quality - Potability - Chlorine residual requirements	at least 0.3 ppm/ 100%	0.3 ppm/ 100%							
Delivery Unit 2							Timeliness - response time to restore service interruptions	24 hours	24 hours				
Delivery Unit 3													
B. Support to Operations (STO)													
Delivery Unit 1													
Delivery Unit 2	Staff Productivity	120:1	162:1										
Delivery Unit 3				Affordability- Reasonableness of water rate	5% of average LIG income	P200.00 5% of average LIG income	1. EODB Customer Satisfaction - complaint acted upon	2. 1. Compliant 2. 100% complaints	1. Compliant 2. 100% 6,020/6,020				
C. General Administration and Support Services (GASS)													
Delivery Unit 1													
Delivery Unit 2													
Delivery Unit 3	Financial Viability & sustainability of LWD	collection efficiency-90% Positive Net Income Current Ratio-1.5:1	collection efficiency-91% Positive Net Income- P746,502.12 Current Ratio-2.7:1	Compliance with COA	100%	100%							
				Compliance with LWUA	100%	100%							

Delivery Unit 1 - Engineering and Production Division, Delivery Unit 2 - Administrative and General Services Division, Delivery Unit 3 - Finance and Commercial Division

Submitted by:

WILFREDO T. MORALES
Division Manager C

Date: _____


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Division Manager C
Date: _____

ENGR. ANSELMO B. ADAME
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