

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: GENERAL TINIO 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	16,950 actual house holds with access to potable water 20% = Percentage of household connections servicing 24/7 supply of water. 3,390 actual # of house connections ÷16,950 total # of household with access to potable water	17,710 actual house holds with access to potable water 20% = Percentage of household connections servicing 24/7 supply of water * 3,542 actual # of house connections ÷1,7,710 total # of household with access to potable water	Operation and Maintenance	17,710 actual house holds with access to potable water 20% = Percentage of household connections servicing 24/7 supply of water. 3,542 actual # of house connections ÷17,710 total # of household with access to potable water	100%
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	100 % household receiving 24/7 supply of water	100 % household receiving 24/7 supply of water	Operation and Maintenance	100 % household receiving 24/7 supply of water	100%
PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources(cu.m/yr)</u> Demand(cu.m/yr) Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000	33 lps total source capacity 1,747,390 cu.m/yr. 742,410 cu.m/yr. 2.35:1 <u>(3,390x5)(120)(365)</u> 1000 =742,410	33 lps total source capacity 1.3:1	Operation and Maintenance	47 lps total source capacity 1,772,640 cu.m/yr. 775,698 cu.m/yr. 2.29:1 <u>(3,542x5)(120)(365)</u> 1000 =775,698	176%
PI 4 COVID-19 Response Measures	COVID -19 Response measures: - Wash hand facilities - Public Information drives - Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resiliency program/s to mitigate COVID-19		Construction of hand wash area, Posting of precautionary measures, alcohol for disinfection, foot bath mat, observed social distancing, wearing of face mask and face shield	Administrative /Commercial	Construction of hand wash area, Posting of precautionary measures, alcohol for disinfection, foot bath mat, observed social distancing, wearing of face mask and face shield	100%

B. Water Distribution Service Management							
2020 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	NRW 15%	NRW 30 %	Operation /Maintenance	NRW 21%	143%	
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.	0.3ppm	0.3ppm	Operation/ Maintenance	0.3ppm	100%	

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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	prompt action on service interruption for minor leakage within 30 minutes;6hours for damaged mainlines	prompt action on service interruption for minor leakage within 30 minutes;6hours for damaged mainlines	Administrative /Commercial	prompt action on service interruption for minor leakage within 30 minutes;6hours for damaged mainlines	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.	Category D = 1 employee for every 178 service connection	Category C = 1 employee for every 120 service connection	Administrative /Commercial	SC = 3,542 No.of employees 19 employee for every 186 service connections	104%	9 barangay covered out of 13
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA-approved rates.	Minimum charged = (P245.00)	Minimum charged = (P245.00)	Administrative /Commercial	Minimum charged = (P245.00)	100%	

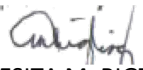
PI 3 Customer Satisfaction	¹ 1.Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018 2. Percentage of Customer Complaints acted upon against received complaints. <ul style="list-style-type: none"> •Complaints through hotline #8888 acted upon within 72 hours. •Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances. 	0 complaint received 420 customer complaints acted upon against received complaints.	0 complaint received 130 customer complaints acted upon against received complaints.	Administrative /Commercial	0 complaint received 135 customer complaints acted upon against received complaints.	100% 104%	
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¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

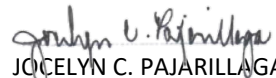
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General Administration and Support Services (GASS)							
2020 Budget:							
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency $\geq 90\%$; ²•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio $\geq 1.5:1$ 	<ul style="list-style-type: none"> •Collection efficiency 92%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; 241,665.54 •Current Ratio 11.48:1 	<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 5:1 	Administrative /Commercial	<ul style="list-style-type: none"> •Collection efficiency 95%; ²•Positive Net Balance in the Average Net Income for twelve (12) months; 274,190.74 •Current Ratio 13.78:1 	105% 113 % 120 %	
PI 2 a) Compliance with COA reporting requirements b) Compliance with LWUA reporting requirements in accordance to content and period	Follow the prescribed content and period of (Submission of five financial reports: - Statement of financial position - Statement of comprehensive income - Statement of cash flows - Statement of changes in equity - Notes to financial statement	Financial Statements & supporting Schedules submitted on Feb 14, 2019	Financial Statements & supporting Schedules shld be submitted on Feb 14, 2020	Administrative /Commercial	Financial Statements & supporting Schedules shld be submitted on Feb 14, 2020	100%	
		Submitted within 7 weeks after the reference month	Submitted within 7 weeks after the reference month		Submitted within 7 weeks after the reference month	100%	

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 with Annual Procurement, Annual Report	Submitted within 7 weeks after the reference month	Submitted within the 2nd quarter of the year	Administrative/Commercial	Submitted within the 2nd quarter of the year	100%	
	Approved budget with Annual Procurement Plan submitted on Sep 9, 2019 Annual Report submitted on June 30, 2019	Approved budget with Annual Procurement Plan should be submitted on March 31, 2020, Annual Report submitted on June 30, 2020		Approved budget with Annual Procurement Plan submitted on Jan 10, 2020, Annual Report submitted on June 15, 2020	100%	
² Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016			274,190.74			

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