

**Form A**  
**PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT**  
**FY 2020**

**LWD NAME: PILI 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)	ACCOMPLISHME NT RATE (6)	REMARKS (7)
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**A. Water Service Facility Service Management**

<b>2020 Budget:</b>						
<b>PI 1 (Quantity) Access to Potable Water</b>	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	92% of the households within the coverage of PIWAD have access to potable water	92% of the households within the coverage of PIWAD have access to potable water	Water Resources Division		
<b>PI 2 (Quality) Reliability of the Service</b>	Percentage of household connection receiving 24/7 supply of water	99.86% of households with 24/7 water supply	99% of households with 24/7 water supply	Water Resources Division		
<b>PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)</b>	Capacity of Source of LWD to meet demands for 24/7 supply of water. <i>Rated capacity of sources (cu. m/yr) / Demand (cu. m/yr)</i> <i>Demand = No. of active connections x 5 (average household size) x 100 - 130 (liters per capita per day) x 365 days x 1L/1000</i>	1.46:1	1.30:1	Water Resources Division		

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<b>PI 4 COVID-19 Response Measures</b>	COVID-19 Response Measures: - Wash hand facilities - Water Delivery Services - Public Information Drives - Sanitation and Hygiene Activities - Disinfection initiatives - Issuance of health protocols - Other Resiliency program/s to mitigate COVID-19		COVID-19 Response Measures: - Wash hand facilities - Water Delivery Services - Public Information Drives - Sanitation and Hygiene Activities - Disinfection initiatives - Issuance of health protocols - Other Resiliency program/s to mitigate COVID-19	Office of the General Manager			
<b>B. Water Distribution Service Management</b>							
<b>2020 Budget:</b>							
<b>PI 1 (Quantity) NRW:</b> NRW should not exceed 30%	Percentage of unbilled water to the water production	21.67%	25%	Water Resources Division			
<b>PI 2 (Quality) Potability</b>	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 0.3 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.	All water samples during the year passed the physical-chemical and microbiological tests as required by PNSDW 2017.  Daily chlorine residual requirement was at least 0.3ppm to 1.5 ppm at the farthest point. For chlorine dioxide, the allowable level was at least 0.2 to 0.4 ppm	All water samples during the year to pass the physical-chemical and microbiological tests as required by PNSDW 2017.  Daily chlorine residual requirement at least 0.3ppm to 1.5 ppm at the farthest point. For chlorine dioxide, at allowable level of at least 0.2 to 0.4 ppm	Water Resources Division			
<b>PI 3 (Timeliness) Adequacy / Reliability of Service</b>	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment, or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD.	6.36 hours from the receipt of complaint	Simple: 3 days Complex: 7 days	Commercial Services Division/ Construction & Maintenance Division			

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Support to Operation (STO)							
2020 Budget:							
PI 1 Staff Productivity Index	Categories A, B, & C = 1 staff for every one hundred gtwenty (120) service connections. Category D = 1 staff for every one hundred (100) service connections.	1:244 (12,202 Active SCs/50 personnel)	1:120	Administrative & Human Resources Division			
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA approved rates.	LWUA Approved Rates: The minimum charge of the Php 229.00 is 1.80% of the average LIG which is less than the required 5% of the average income of the LIG	LWUA Approved Rates: The minimum charge of the Php 229.00 is 1.80% of the average LIG which is less than the required 5% of the average income of the LIG	Office of the General Manager			
PI 3 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	1. Certification of Compliance notarized last June 19, 2017	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	Commercial Services Division			
	2. Percentage of customer complaints acted upon against Received complaints. <i>* Complaints through Hotline #8888 acted upon within 72 hours</i>	No complaints were received through hotline #8888	100% of customer complaints received through hotline #8888 acted upon within 72 hours	Commercial Services Division			
	3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	100% (1640/1640) acted requests and complaints within the year	100% of complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	Commercial Services Division			


1. 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>2019 Budget:</b>							
<b>PI 1</b> Financial Viability and Sustainability	* Collection Efficiency > 90%; * Positive Net Balance in the Average Net Income for twelve (12) months; * Current Ratio = > 1.5:1	*Collection Efficiency is 96.29% *Positive Net Balance in the Average Net Income of Php 2,052,529.33 *Current Ratio is 2.2 to 1	Collection Efficiency of 90% Positive Net Balance in the Average Net Income for twelve (12) months 1.5:1	Office of the General Manager / Budget & Finance Services Division			
<b>PI 2</b> a.) Compliance with COA reporting requirements	a. 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	January 24, 2019	Feb. 14, 2020	Budget & Finance Services Division			
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, income Statement, Cash Flow Statement,	Monthly Financial Reports were submitted 20 days after end of the month	Monthly Financial Reports are submitted 20 days after end of the month	Office of the General Manager			
	Microbiological/Physical/Chemical/Chlorine Residual Report,	2020 February	2021 February	Office of the General Manager			
	Approved WD budget w/ Annual Procurement Plan, Annual Report	2020 January	2021 January	Office of the General Manager			

2. Average Positive Net Income - EO 181-2015; LWUA MC 007-15;DBM-BC #007-2016

Prepared by:

  
**ANNAFE COLLAO-PATO**  
Division Manager-B  
PBB Focal Person

Approved by:

  
**ENGR. PAULINO S. CUNANAN**  
General Manager

**Form A-1**  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
**2020**

**LWD NAME: PILI WATER DISTRICT**

Major Final Outputs / Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 4
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**A. Water Facility Service Management**

Water Resources Division/ Office of the General Manager	(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.	92% of the households within the coverage of PIWAD have access to potable water		(Quality) reliability of service Percentage of household connections receiving 24/7 supply of water	99% of households with 24/7 water supply		(Timeliness) Adequacy Source capacity of WD to meet demands for 24/7 supply	1.3:1		COVID-19 Response Measures implementation of resiliency programs to mitigate COVID-19	Implementation of Covid 19 Response Measures: - Wash Hand Facilities - Water Delivery Services - Public Information Drives - Sanitation & Hygiene Activities - Disinfection initiatives - Issuance of Health Protocols - Other Resiliency Program/s to mitigate Covid-19	
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Major Final Outputs / Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 4
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**B. Water Distribution Service Management**

Water Resources Division / Commercial Services Division / Construction & Maintenance Division	(Quantity)NRW: NRW should be ≤ 30 Percentage of unbilled water to water production	25%		(Quality) Potability * Daily chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm		* All water samples during the year pass the physical-chemical and microbiological tests as required by PNSDW 2017. * Daily chlorine residual requirement at least 0.3 ppm to 1.5 ppm at the farthest point. For chlorine dioxide, at allowable level of at least 0.2 to 0.4 ppm	(Timeliness) adequacy / reliability of service Average response time to restore service 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 WD		Simple: 3 days Complex: 7 days			
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Major Final Outputs / Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 4
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**C. Support to Operations (STO)**

Administrative & Human Resource Division/ Office of the General Manager / Commercial Services Division	<b>Staff Productivity Index</b> Cat. A,B,C = 1:120 Cat. D = 1:100	1 is to 120		<b>Affordability</b> Must be LWUA approved Water Rates	LWUA approved rates: the minimum charge of Php 229.00 is 1.80% of the average LIG which is less than the required 5% of the average income of the LIG		<b>Customer Satisfaction</b> - Ease of Doing Business - Compliance to CSC 14-2016 - Customer complaints acted upon against received complaints - Complaints thru 888 acted upon within 72 hrs		1. Compliance with RA No. 11032 or the Ease of Doing Business (EoDB) and Efficient Government Delivery Service Act of 2018. 2. 100% of customer complaints received through hotline # 888 acted upon within 72 hours. 3. 100% of complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances			
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Major Final Outputs / Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 ACCOMPLISHMENT REPORT for Performance Indicator 4
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**D. General Administration and Support Services (GASS)**

Budget & Finance Services Division	Financial Viability & Sustainability - Collection Efficiency $\geq$ 90% - Positive Net Income Balance - Current Ratio $\geq$ 1.5:1	Collection Efficiency of 90% Positive Net Balance in the average net income for twelve (12) months) Current Ratio of 1.5:1		Compliance to COA reporting requirements - Compliance to LWUA reporting requirements	Submission of financial reports for 2020 on February 14, 2021 / Submission of Monthly Reports 20 days after end of the month / Submission of Microbiological/Physical/Chemical/Chlorine Residual Report on February 2021 / Submission of Approved WD budget w/ Annual Procurement Plan, Annual Report on January 2021							
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