



FORM A
PERFORMANCE TARGET AND ACCOMPLISHMENT REPORT
FY 2020

AGENCY: PULUPANDAN 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							
2019 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	100%	33%	General Manager			
PI 2 (Quantity) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	100%	100%	General Manager			
PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula	1.2:1	1.4:1	General Manager			
	$\frac{\text{rated capacity of source (cu.m./yr.)}}{\text{Demand (cu.m./yr.)}}$ <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>						
PI 4 COVID-19 Response Measures	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	Complied	Complied	General Manager			

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B. Water Distribution Budget						
2019 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	100%	25%	General Manager		
PI 2 (Quantity) 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 0.3 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	Complied to maintain at least 0.3ppm chlorine residual	Complied to maintain at least 0.3ppm chlorine residual	General Manager		
PI 3 (Timeliness) Adequacy/Reliability of Service	Average response time in hours to restore service (major repaire) 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.	Major repair - 2-3 hrs. Minor repairs - 1hr.	Major repair - 2-3 hrs. Minor repairs - 1hr.	General Manager		
2019 Budget						
PI 1 Staff Productivity Index	Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections. Category D = 1 staff for evry one hundred (100) service connections.	372 : 1	380 : 1	General Manager		
PI 2 (Affordability)	Reasonableness/Affordability and should observe the LWUA-approved rates	0-10 cu.m. = P 260.00 LIG = P 6,200.00 = 4.19%	0-10 cu.m. = P 260.00 LIG = P 6,200.00 = 4.19%	General Manager		

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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. 100%	1. 90%	Commercial			
	2. Percentage of customer complaints acted upon against received complaints. *Complaints through Hotline #8888 acted upon within 72 hours.	2. 100%	2. 100%				
	3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	4. 783	4. 420				
General Administration and Support Services (GASS)							
2019 Budget							
PI 1 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 -99.3% Net Income -P1,063,246.36 Current Ratio - 335.82:1	Collection Efficiency - 97.5% Net Income -P 901,682.37 Current Ratio - 325.76:1	General Manager			
PI 2 a.) Compliance with COA reporting requirements b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	Follow the prescribed content and period of submission of five financial reports: * Statement of financial position * Statement of comprehensive income * Statement of cashflows * Statement of changes in equity * Notes to financial statement	Complied	Complied	General Manager			

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	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/Chemeical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report.	Complied	Complied	General Manager		

Prepared by:



LIANIE B. PACLIBAR

Data Controller/PBB Focal Person

Date: Sept. 22, 2020

Approved by:



AMADOR G. GEROY

General Manager D

Date: Sept. 22, 2020