

**FORM A**  
**PERFORMANCE TARGETS**

*\*Note: Same form to be used for submitting 2020 Accomplishments*

LWD NAME: TUBOD-BAROY 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)	COMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Services Management</b>							
<b>2019 Budget</b>							
PI 1. (Quantity) access to Potable water	Percentage of household with access to potable water against the total number of household with in the coverage of the LWD	65%	68%	Operations/ Technical			
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water.	98%	98%	Operations/ Technical			
PI 3 (Timeliness) Adequacy	Source of capacity of LWD to meet demands for 24/7 supply of water.	6 Wells/ 62.5LPS 1.88:1	6 Wells/ 62.5LPS 1.88:1	Operations/ Technical			
<b>B. Water Distribution Service Management</b>							
<b>2019 Budget</b>							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	16%	23%	Operations/ Technical			
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	Monthly Water Samples and Physical and Chemical Test Passed Attained chlorine residual test .3ppm minimum	Monthly Water Samples and Physical and Chemical Test Pass Maintain chlorine residual test ranging from .3ppm to 1.5ppm	Operations/ Technical			
PI 3 (Timeliness) Adequacy/reliability 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 LWD	1 hour, 30 minutes for Minor Repair  1 day, 30 minutes for Major Repair	2 hours for Minor Repair  2 days for Major Repair	Operations/Technica			

Prepared by:

Ranier C. Garganta  
Administrative Officer

July 27, 2020  
Date:

Approved by:

Geovanni A. Hera  
General Manager

7/28/20  
Date:

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C. Support to Operation (STO)						
2019 Budget						
PI 1	Staff Productivity Index.  The Staff Productivity Index of one (1) position for every one hundred (100) service connection for Category D, and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD -n PI 3).	173 Concessionaires per 1 Employee	120 Concessionaires per 1 Employee	Administrative Section	-	
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved	MC= P188.50 MW= P250.00 MC is 3.4% of LIG	MC= P188.50 MW= P250.00 MC is 3.4% of LIG	Administrative Section		
PI 3 Customer Satisfaction	1. Ease of doing business- compliance to CSC No. Memo-14-2016 2. Percentage of customer complaints acted upon against received complaints 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	Complied  Accomplished and repaired 1,798 of maintenance orders with minimal error out of 1,978 complaints/feedbacks/customer requests	100% Compliance  Complied 100% of the Maintenance Orders	Administrative and Operations/ Technical		

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D. General Administration and Support Services (GASS)						
<b>2019 Budget</b>						
PI 1 Financial Viability  Sustainability	Collection Efficiency $\geq$ 90%  Positive Net Balance in the Average Net income for Twelve (12) months;  Current Ratio = $\leq$ 1.5:1	CE : 97%  Positive Ave. net income of Php585,047.80  CR= 6.79:1	CE: 98%  Positive Net Balance in the Average Net income  CR= $\leq$ 7:1	Finance Section/ Accounting Unit		
PI 2 a.)Compliance with COA reporting requirements  b.)Compliance with LWUA reporting requirements in accordance to content and period of submission	In accordance with the prescribed content requirements in accordance to content and period of submission  i.e. Monthly Data Sheet, 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 with Annual Procurement Plan,	Submitted All Financial Statements on time, 12/12 reports  Submitted All Financial Statements on time, 12/12 reports	Reports submitted in accordance with prescribed content and period of submission  Submit All Financial Statements on time	Finance Section  Finance Section		
PI 3  Compliance to COA AOM	Full implementation of at 30% of prior year's audit recommendations	5/6 fully implemented 1/6 partially implemented	Full Implementation of at least 30% of PY AOM	Admin Section/ Finance Section		
PI 4  Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. versus approved CAPEX budget for the current year should not be less than 85%	85.17%	87%	Finance Section		

Prepared by:

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Administrative Officer

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Date:

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General Manager

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Date:




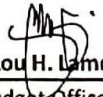
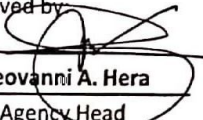
## FORM A-1

## DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

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LWD NAME: TUBOD-BAROY WATER DISTRICT

Major Final Outputs/ Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2020 Target for Performance Indicator (3)	FY 2020 ACCOMPLISHMENT for Performance Indicator (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 for Performance Indicator 3 (9)	FY 2020 Accomplishment for Performance Indicator 3 (10)	Remarks (11)
<b>A. Water Facility Services Management</b>										
Operations/ Tech.	Access to Potable Water	68%		Reability of Service	98%		Adequacy	6wells/62.5lps/1.88:1		
<b>B. Water Distribution Service Management</b>										
Operations/ Tech.	NRW	23%		Potability	12/12 .3ppm		Adequacy/Reliab of Service	2Hours for Minor Repair 2 days for Major Repair		
Administrative	Staff Productivity Index	120/1		Affordability	Affordable/ LWUA Appr.		Cust. Satisfaction	100%		
<b>C. General Administration and Support Services (GASS)</b>										
Finance Section	Financial Viability & Sustainability of LWD	CE: 98% Ave N.I.: positive CR: ≤ 7:1		a.COA Compliance b.LWUA Compliance	Submitted FS on time Submitted on time		Budget Utilization Rate	87%		

Prepared by:			
 Ranier C. Garganta Planning Officer	<u>9/28/20</u> Date:	 Jacky Lou H. Lardagan Budget Officer	<u>9/28/2020</u> Date
Approved by:			
 Geovanni A. Hera Agency Head	<u>9/28/20</u> Date		