

**FORM A**  
**PERFORMANCE TARGETS**  
**FISCAL YEAR 2020**  
**CITY OF ILAGAN 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)	
<b>A. Water Facility Service Management</b>							
<b>2020 Budget</b>							
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  $(27\text{brgys}/91\text{brgys}) \times 100 = 29.67\%$	$(27\text{brgys}/91\text{brgys}) \times 100 = 29.67\%$	Operation & Technical Division	$(27\text{brgys}/91\text{brgys}) \times 100 = 29.67\%$	$29.67/29.67 = 100\%$	In- adequacy of water source & in- sufficient of funds.	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water  $(6,481\text{service connection}/6,232) = 104\%$	7,800 service connection 100%	Operation & Technical Division	$7,877\text{ service connection}/7,800 = 101.00\%$	100%	QUALIFIED	
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	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	$6,481\text{ S.C.} \times 5 \times 120 \times 365\text{days} \times 1/1000 = 1,419,339\text{cu. m/year}$ $260\text{ cu.m.} \times 24\text{ hrs} \times 365\text{ days} = 2,277,600$ $2,277,600/1,419,339 = 1.60\%$	$7,800\text{ S.C.} \times 5 \times 120 \times 365\text{days} \times 1/1000 = 1,708,200\text{ cu.m/year}$ $260\text{ cu.m.} \times 24\text{ hrs} \times 365\text{ days} = 2,277,600$ $2,277,600/1,708,200 = 1.33\%$	Operation & Technical Division	$7,877\text{ S.C.} \times 5 \times 120 \times 365\text{days} \times 1/1000 = 1,725,063\text{ cu.m/year}$ $260\text{ cu.m.} \times 24\text{ hrs} \times 365\text{ days} = 2,277,600$ $2,277,600/1,725,063 = 1.32\%$	100%	QUALIFIED
PI 4 COVID-19 Response Measures	COVID-19 Response measures: • Wash Hand Facilities • Water Delivery Services • Public Information Drives • Sanitation and Hygiene Activities • Disinfection Initiative Issuance of Health Protocols • Other resiliency program/s to mitigate COVID-19	COVID-19 measures: • Wash Hand Facilities • Water Delivery Services • Public Information Drives • Sanitation and Hygiene Activities • Disinfection Initiative • Issuance of Health Protocols • Other resiliency program/s to mitigate COVID-19	Administrative & General Services; Finance & Commercial; Operation & Technical Division	COVID 19 measures: • Sanitation & Hygiene Activities- Administration bldg & Pumping Stations Disinfection (Foot rug/alcohol dispenser and wash hand facilities) • Public Information Drives • Issuance of Personal Protective Equipment (PPE) to CIWD employees & frontliners • Water delivery services	100%	QUALIFIED	

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<b>B. Water Distribution Service Management</b>							
<b>2020 Budget:</b>							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production [(Production-Billed)/Production]	1,671,761-1,376,729 = 295,032/1,671,761 = 18%	2,157,500-1,525,000= 632,500/2,157,500 = 29.31%	Operation & Technical Division	2,098,827-1,496,161=602,666/2,098,827=28.71%	100%	QUALIFIED
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological test 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.	0.321 ppm	0.320ppm	Operation & Technical Division	0.320 ppm	100%	QUALIFIED
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 LWD.	within 24 hrs	Major & Minor leakages is immediately repaired within 24 hrs.	Operation & Technical Division	Prompt action on service interruption for minor leak within 1 hr & 5 hrs for damaged transmission & distribution lines.	100%	QUALIFIED
<b>Support to Operation (STO)</b>							
<b>2020 Budget:</b>							
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.	6,481 S.C./51=127 1:127	7,800 S.C./59=132 1:132	Finance & Commercial Division/Administrative	7,877 S.C./59=130 1:133	100%	ELIGIBLE
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA-approved rates.	P360.00 x 26 days = P9,360.00 P 350.00 Min. charge = 3.74 %	LWUA approved water rates	Finance & Commercial Division	LWUA approved water rates	100%	ELIGIBLE


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PI 3 Customer Satisfaction	<p>1. Compliance with R.A. No. 11032 or the Ease of Doing Business (EODB)- and Efficient Government Delivery Service Act of 2018.</p> <p>2. Percentage of Customer Complaints acted upon against received complaints.</p> <ul style="list-style-type: none"> <li>•Complaints through hotline #8888 acted upon within 72 hours:</li> <li>•Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.</li> </ul> <p>3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other</p>	100% customer complaints (4,165) where acted upon against 4,165 received complaints.	4,000 Customer Complaints acted upon against 4,000 complaints received.	Administrative & General Services/Commercial & Operation & Technical Division	100% customer complaints were acted upon	100%	ELIGIBLE
<p><sup>1</sup>Certificate from HR Manager &amp; GM on the compliance to CSC Memo # 14- 2016</p> <p>General Administration and Support Services (GASS)</p> <p><b>2020 Budget:</b></p>							
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> <li>•Collection efficiency <math>\geq 90\%</math>; •Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>•Current Ratio <math>\geq 1.5:1</math></li> </ul>	Collection Eff. 96 % Current Ratio 1 : 1.77 Positive Net Balance in the Average Net Income	Collection Eff. 90 % Current Ratio 1.50 :1 Positive Net Balance in the Average Net Income	Finance & Commercial Division	Collection Eff. 91 % Current Ratio 2.13 : 1 Positive Net Balance in the Average Net Income .	100%	ELIGIBLE
PI 2 a) Compliance with COA reporting requirements	<p>Follow the prescribed context and period of submission of five financial reports:</p> <ul style="list-style-type: none"> <li>• Statement of financial position</li> <li>• Statement of comprehensive income</li> <li>• Statement of cash flows</li> <li>•Notes to financial statement</li> </ul>	100%	FS & Supporting documents should be submitted on or before February 15,2021.Report onAgeing of Cash Advances shld be submitted on or before Dec. 1,2020	Finance & Commercial Division	FS & Supporting documents submitted on February 5,2021.	100%	ELIGIBLE

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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	12/12  100%	MDS/FS & Result of Microbiological should be submitted every 15th of the month. Approved COB, APP, Annual Report 1st qtr of the year, Physical & Chemical Analysis every 1st & 2nd semester of the year.	Finance & Commercial Division/Operation & Technical Division	12/12  Physical & chemical analysis submitted 1st & 2nd semester of the year.	100%	ELIGIBLE
Average Positive Net Income - EO 181-2015, LWUA MC 007-15, DBM-BC #007-2016							

Prepared by:

  
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Corporate Budget  
Specialist A

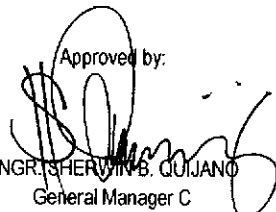
  
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Approved by:

  
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