

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

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	18,308 - actual # of households served 23,113 - est total # of households within the coverage area 79%	19,148 - target # of households to be served 23,460 - est total # of households within the coverage area 82%	Commercial Division Engineering Division	19,281 - target # of households served 23,460 - est total # of households within the coverage area 82%	100%
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	18,152 actual # of active service connection receiving 24/7 water supply 100%	18,992 - target # of active service connection receiving 24/7 water supply Commercial Division Engineering Division	19,046 - target # of active service connection receiving 24/7 water supply	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: $\frac{\text{Rated Capacity of Sources (cu m/Yr) Demand (cu m/Yr)}}{\text{Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000}}$	$\frac{6,813,348 / 3,743,396}{1,821.1}$ Demand = 18,152 x 5 x 113 x 365 / 1000 = 3,743,396	1.3:1 Engineering Division	$\frac{6,419,712 / 4,240,592}{1,511.1}$ Demand = 19,046 x 5 x 122 x 365 / 1000 = 4,240,592	115%	

<p>Pl 4 COVID-19 Response Measures</p>	<p>COVID-19 Response measures:</p> <ul style="list-style-type: none"> - 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 	<ul style="list-style-type: none"> - Installation of handwashing station at the office entrance and check point areas - Implementation of non-disconnection policy - Implementation of text blast to concessionaires to inform them of cancelled/delayed penalty - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Ensure and provide enough stock of alcohol and liquid handsoap for office use - Ensure and provide enough stock of disinfectant spray for office use - Purchase and install UV disinfecting lamp for office use - Draft safety and health protocols guidelines including alternative work schedule arrangement - Purchase thermal scanner for visitor and office use - Provide facemask and faceshield to employees 	<p>NORWD Management/ All Division</p>	<ul style="list-style-type: none"> - Installation of handwashing station at the office entrance and check point areas - Implementation of non-disconnection policy - Implementation of text blast to concessionaires to inform them of cancelled/delayed penalty - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Visitor's logbook and contract tracing form were used - Ensure and provided enough stock of alcohol and liquid handsoap for office use - Ensure and provided enough stock of disinfectant spray for office use - Purchased and install UV disinfecting lamp for office use - Draft safety and health protocols guidelines including alternative work schedule arrangement - Purchased thermal scanner for visitor and office use - Provided facemask and faceshield to employees 	<p>100%</p>	
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B. Water Distribution Service Management

2020 Budget:							
Pl 1 (Quantity) NRW should not exceed 30%	Percentage of unbilled water to water production	25%	<30%	Engineering Division	22%	127%	
Pl 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	Maintained chlorine residual at an average of .3 ppm at all points and not lower than .2 ppm at any point	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	Engineering Division	Water samples has passed PNSDW 2017 as required by LWUA. Maintained chlorine residual at an average of .3 ppm at all points and not lower than .2 ppm at any point for chlorine dioxide	100%	
	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.		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.				

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Pl 3 (Timeliness) Adequacy/Reliability of service	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	Water service restored within 1 day for minor repairs and 2 days for major repairs	Commercial Division Engineering Division	Average response time to restore water service within 1 day for major repairs		
Support to Operation (STO)						
2020 Budget:						
Pl 1 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.	18,152/79 = 1:230	Admin-HR	19,046/83 = 1:229	191%	
Pl 2 Affordability	Reasonableness/affordability and should observe the LWUA-approved rates	Existing minimum water rate approved by LWUA Pnp245	NORWD Management	Existing minimum water rate approved by LWUA Pnp245	100%	
Pl 3 Customer Satisfaction	1. Compliance with RA No. 11032 or	Updated Citizen Charter	Updated Citizen Charter and Certificate of	Updated Citizen Charter and Certificate of		

the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	submitted to CSC last Nov. 18, 2019. COC accomplished Nov 25, 2019	Compliance to submit on or before Dec. 4, 2020	Commercial Division Admin-HR	Compliance submitted on Nov. 11, 2020	100%	
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.	Received 3 complaints thru #8888. One (1) complaint not acted upon within 72 hours because the email went thru SPAM mail. 191 of 191 received complaints were acted upon	Citizen Client Satisfaction to submit on or before March 31, 2021	Commercial Division	Received 2 complaints thru #8888. All were acted upon within 72 hrs. Received 166 complaints resolved within the period prescribed. Citizen Client Satisfaction submitted on March 30, 2021	100%	

Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

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General Administration and Support Services (GASS)						
2020 Budget:						
P1.1 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; 	<ul style="list-style-type: none"> $\geq 90\%$ Positive Net Balance in the Average Net Income for twelve (12) months; 	Admin - Finance	97%	108%	
	Php1,072,742.54		Admin - Finance	Php194,290.09	100%	
	1.4:1	$\geq 1.5:1$	Admin - Finance	1.49:1	99%	

<p>Pl 2</p> <p>a) Compliance with COA reporting requirements</p> <p>b) Compliance with LWUA reporting requirements in accordance to content and period submission</p>	<p>Follow the prescribed content and period of submission of five financial reports:</p> <ul style="list-style-type: none"> • Statement of Financial Position • Statement of Comprehensive Income • Statement of Cashflows • Statement of Changes in Equity • Notes to Financial Statement 	<p>Financial Reports and Report on Ageing of Cash Advances submitted as prescribed by COA</p>	<p>2019 Financial Reports submitted to COA on or before February 14, 2020</p> <p>Report on Ageing of Cash Advances with cut-off date of November 15, 2020 should be submitted on or before November 30, 2020</p>	<p>Admin-Finance</p>	<p>2020 Financial Reports submitted on February 11, 2021</p> <p>Report on Ageing of Cash Advances with cut-off date of December 10, 2020 submitted on December 15, 2020.</p>	<p>100%</p>	
	<p>b. Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p>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</p>	<p>Reports submitted as per LWUA</p>	<p>2020 APP Non-CSE submitted until March 31, 2020</p> <p>2021 APP CSE to be submitted on or before Dec. 15, 2020</p> <p>2021 Indicative APP Non-CSE to be submitted on or before Sept. 30, 2020</p> <p>Submitted as prescribed by LWUA</p>	<p>Engineering Division Admin & Finance Division</p>	<p>Final 2020 APP Non-CSE submitted until March 19, 2021</p> <p>2021 APP CSE to be submitted on Dec. 14, 2020</p> <p>2021 Indicative APP Non-CSE submitted on Sept. 25, 2020</p> <p>Submitted as prescribed by LWUA</p>		

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

Prepared by:

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