

FORM A
LWD PERFORMANCE TARGETS 2019

LWD Name: SANTIAGO WATER DISTRICT


MAJOR FINAL OUTPUT (MFOs) AND PERFORMANCE INDICATORS (Pis) (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE BUREAUS/OFFICES (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)
MFO 1: WATER FACILITY SERVICE MANAGEMENT					
Pl 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	13,985 active connections out of the 21,456 house hold or equivalent to 65% of the served household of the 23 served barangays.	Production/Water Quality Division and Engineering Division	14,725 active connections out of the 21,671 house hold or equivalent to 68% of the served household of the 23 served barangays.	100% compliance
Pl 2: (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	14,710 active service connections or 68% of household within the service area	Production/Water Quality Division and Engineering Division	95% of the active connections received 24/7 water supply at 10psi under normal condition	97% compliance
Pl 2: (Timeliness)	Source capacity of LWD to meet demands for 24/7 supply of water	298% of the active connections receiving 24/7 water supply at least 1psi under normal conditions	Production/Water Quality Division	100% of source capacity meeting the demands for water supply during normal conditions	100% compliance
MFO 2: WATER DISTRIBUTION SERVICE MANAGEMENT					
Pl 1: (Quantity) NRW should not exceed 30%	Percentage of unbilled water to water production	3,014,512cu.m total accounted water out of 4,484,940 cu.m total produced water or 32.79% NRW	Production/Water Quality Division and Engineering Division	3,230,777cu.m total accounted water out of 5,130,224 cu.m total produced water or 37.02% NRW	81% compliance

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<p>PI 2: (Quality) Reliability of Service</p>	<p>Daily Chlorine residual should be atleast 0.3 ppm at the farthest point</p>	<p>Average residual Chlorine at the farthest point is 0.78ppm compliant to PNSWD on chlorine residual requirement</p>	<p>Daily residual Chlorine should be atleast 0.3ppm at the farthest point.</p>	<p>Production/ Water Quality Division</p>	<p>Average residual Chlorine at the farthest point is 1.08ppm compliant to PNSWD on chlorine residual requirement</p>	<p>100% compliance</p>
<p>PI 3: (Timeliness) Adequacy</p>	<p>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 LWD</p>	<p>49 out of 49 complaints due to service interruptions were acted upon within 24 hours</p>	<p>≥ 97% of complaints received due to service interruptions were acted upon within 24-hours</p>	<p>Production and Water Quality Division and Engineering Division</p>	<p>36 out of 36 complaints due to service interruptions were acted upon within 24 hours</p>	<p>100% Compliance</p>
<p>SUPPORT TO OPERATIONS</p>						
<p>PI 1: Staff Productivity Index</p>	<p>1 Staff for everyone hundred twenty (120)service connections</p>	<p>Permanent employees- 69 Casual- 13; Temporary - 2; Co-terminus - 1; Job Order/COS- 30 or a of Ratio 115:1 service connections for every staff</p>	<p>120:1 ratio of service connections for every staff</p>	<p>Administrative and Finance Division</p>	<p>Permanent employees - 69; Casual 10; Temporary - 1 Co-terminus 1; Job Order/COS-26 or a Ratio of 137:1 service connections for every staff</p>	<p>100% Compliance</p>

<p>Pl 2: Affordability</p>	<p>Reasonableness/ Affordability of water rates</p>	<p>Minimum charge of Php 297.00, or 3.0% of minimum wage earner (P10,500 /month) in Region II (DOLE)</p> <p>Current water rate was approved by LWUA in 2003</p>	<p>Water rate for the first 10 cu.m must not exceed 5% of the average income of low income group</p>	<p>Commercial Division</p>	<p>Water rate for the first 10cu.m must not exceed 5% of the average income of low income group</p> <p>Minimum wage per month in Region II is P10,500.00 (Wage order 2018)</p> <p>Water rate should be approved by LWUA</p>	<p>100% Compliance</p>
<p>Pl 3: Customer satisfaction</p>	<p>Ease of doing business - compliance to CSC Memo No. 14-2016</p> <p>Percentage of customer complaints acted upon against received complaints</p>	<p>2,706 out of 2,706 received request for leak repair; 1,282 out of 1,282 inspection for High Consumption; 957 out of 957 complaint of no/low water pressure were acted upon immediately as per Citizens' Charter time line</p>	<p>Complaint received through the customer service unit within the period prescribed by ARTA and other issuances</p> <p>Compliance to CSC Memo No 14-2016 (Citizens Charter Compliance) Complaints through hotline 8888 acted upon within 24 hours</p>	<p>Production/Water Quality Division Engineering Division Commercial Division</p>	<p>2,341 out of 2,341 received request for leak repair; 309 out of 309 inspection for High Consumption; 528 out of 528 complaint of no/low water pressure were acted upon immediately</p> <p>A complaint of Dirty water from hotline 888 forwarded by LWUA was acted upon within 2 days.</p>	<p>100% compliance</p> <p>100% compliance</p>

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<p>GENERAL ADMINISTRATIVE AND SUPPORT SERVICES</p> <p>Pl 1: Financial viability and sustainability of operations</p>	<p>Collection efficiency \geq 90%; Positive = Net Balance in the Average net income for 12 months; Current Ratio \leq 1.5:1</p>	<p>collection efficiency of 99%; average net income of Php 14,234,850.00; 6.09:1</p>	<p>Administrative/Finance Division</p>	<p>Collection Efficiency of 99%; average net income of Php 69, 495.00; 3.89:1 Notes: Lower than 2018 net income due to the increase & inclusion of the following: a) LWUA amortization from Php 15M to 18M for the year; b) First implementation of C.N.A benefit to SANWADEA members (Php 2.025M); c) one time grant SRI (Php 795K) for the year; d) Grant of terminal leave</p>	<p>100% Collection efficiency; positive net income</p>
<p>Pl 2a: Compliance with COA reporting requirements</p>	<p>In accordance with the prescribed content and period of submission (submission of the five financial reports, i.e. balance Sheet, Statement on Income and expenses, statement of Cash Flows, statement of Government equity, and Notes to Financial Statements, reports on Submission of other required reports</p>	<p>Submission of the following Financial Reports: a) Balance sheet, b) Statement of Income and Expenses; c) Statement of Cash Flows; d) Statement of Government Equity; e) and Notes to Financial Statements</p>	<p>Production/Water Quality Division Engineering Division Administrative/Finance Division & Commercial Division</p>	<p>100% Compliance to all COA reportorial requirements for CY 2019</p>	<p>100% Compliance</p>

Pl 3: Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to agency for prior years as of December 31, 2019	50% of COA Findings stated in the COA AOM were resolved as of 12.31.2019	Resolve at least 30% of COA findings stated in the COA AOM issued to agency for prior years as of December 31, 2019	Production/Water Quality Division Engineering Division Administrative/Finance Division & Commercial Division	37.50 % of COA Findings stated in the COA AOM were resolved as of 12.31.2019	100% Compliance Rate
Prepared by: THE MANAGEMENT						
Approved by:  WINSTON A. FOZ General Manager						