

FORM A
OFFICE PERFORMANCE ACCOMPLISHMENT
 FY 2020

LWD NAME: PIKIT 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							
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	32.28% <u>2,525</u> 7,820	33.54% <u>2,623</u> 7,820	Engineering and Operation Section (EOS)			
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	100% 2,525	100% 2,623	EOS			
PI 3 (Timeliness) Adequacy	Source capacity of LWD to meet demands for 24/7 supply of water	1.68:1	1.5:1	EOS			
B. Water Distribution Service Management							
2019 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	8.70%	10%	EOS			
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	Attained 0.30 – 1.50ppm	To attain > or = 0.30ppm ClO2 residual	EOS			
PI 3 (Timeliness) Adequacy / Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	6hrs.	12hrs.	EOS			
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 connections for Category D.	132.89:1	100:1	Administrative, Finance and Commercial Section (ACFS)			

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	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 a LWD						
PI 2 <i>Affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 st cu.m. must not exceed 5% of the average income of LIG	4.75%	5%	AFCS			
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	<u>839 acted</u> 839 complaints	100%	PES			
D. General Administration and Support Services (GASS)							
2020 Budget:							
PI 1	Financial viability & sustainability of LWD operations a. Collection Efficiency b. Operating Ratio c. Current Ratio	95.10% 87.10% 79.81:1	90% 75% 2.0 : 1	AFCS AFCS AFCS			
PI 2 - a	Compliance with COA reporting requirements in accordance with content and period of submission a. Balance Sheet b. Statement of Income & Expenses c. Statement of Cash Flows d. Statement of Government Equity e. Notes to FS f. Report on Ageing of Cash Advance	January 15, 2020 January 15, 2020 January 15, 2020 January 15, 2020 January 15, 2020 November 29, 2019	January 31, 2021 January 31, 2021 January 31, 2021 January 31, 2021 January 31, 2021 January 31, 2021	AFCS AFCS AFCS AFCS AFCS AFCS			


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PI 2 - b	Compliance with LWUA reporting requirements in accordance to content and period of submission						
	a. Monthly Data Sheet	January 15, 2020	January 31, 2021	AFCS			
	b. Balance Sheet	January 15, 2020	January 31, 2021	AFCS			
	c. Income Statement	January 15, 2020	January 31, 2021	AFCS			
	d. Cash Flow Statement	January 15, 2020	January 31, 2021	AFCS			
	e. Microbiological & Chlorine Residual Report	January 15, 2020	January 31, 2021	EOS			
	f. Physical & Chemical Report	January 15, 2020	January 31, 2021	EOS			
	g. Approved WD Budget with Annual Procurement Plan	January 15, 2020	February 14, 2021	AFCS			
	h. Annual Report	January 15, 2020	February 14, 2021	AFCS			

Legend: Engineering and Operation Section (EOS)
Administrative, Finance and Commercial Section (AFCS)

Prepared by:

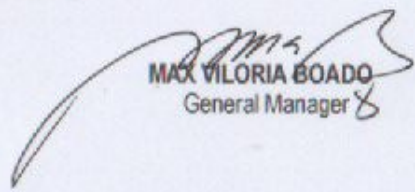

MILDRED G. DUGASAN
Administrative Service Asst. B

Recommending Approval:


CHERYL D. VILLARTA
Engineer A


GINA F. MARISCAL
Corporate Budget Officer

Approved by:


MAX VILORIA BOADO
General Manager