

**FORM A
PERFORMANCE TARGETS**

LWD Name:

SAN FRANCISCO WATER DISTRICT

San Francisco, Agusan del Sur

| Major Final Output and Performance Indicator | FY 2019 Actual Accomplishments | FY 2020 Target | Responsible Unit/Section | FY 2020 Actual Accomplishments | Accomplishment Rates | Remarks |
|--|--|---|--|--------------------------------|----------------------|---------|
| A. WATER FACILITY SERVICE MANAGEMENT | | | | | | |
| P11 (Quantity) Access to Potable Water | Percentage of households with access to potable water against the total number of households within the coverage of the WD | Active Service Connection - 8142 x 5 = 40710; 47% | 50% of the total number of households within the area of responsibility of SFWD are covered at the end of 2020 | Engineering Section | | |
| P12 (Quality) Reliability of Service | Percentage of household connections receiving 24/7 supply of water | 90% | 92% of the total number of connections will received a 24/7 availability of supply. | Engineering Section | | |
| P13 (Timeliness) Adequacy | Source Capacity of LWD to meet demands for 24/7 supply of water | 1.86:1 | 1.5: 1 Source Capacity Utilization to meet the demands for the 24/7 supply of water. Actual number of sources utilized | Production Section | | |
| P14 (COVID-19 Response Measures) | Implement COVID-19 measures and install facilities to wit: | | | COVID TASK FORCE | | |
| | Wash hand facilities | NO COVID | 95% installed operational wash hand facilities | | | |
| | Water delivery services | NO COVID | 95% delivered water | | | |
| | Public information drives | NO COVID | 95% implemented public information drives | | | |
| | Sanitation and hygiene activities | NO COVID | 95% implemented sanitation and hygiene activities | | | |
| | Disinfection initiatives | NO COVID | 95% implemented disinfection initiatives | | | |
| Issuance of health protocols | NO COVID | Issued health protocols for employees | | | | |

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| Other resiliency program/s to mitigate COVID-19 | NO COVID | 95% implemented other resiliency program/s to mitigate COVID-19 | | | | |
| B. WATER DISTRIBUTION SERVICE MANAGEMENT | | | | | | |
| PI1 (Quantity) NRW | Percentage of unbilled water to water production | 20.59% | Commercial Section | | | |
| PI2 (Quality) Potability | Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point | 100% | Production Section | | | |
| PI3 (Timeliness) Adequacy and Reliability of Service | Average response time to restore service when there are interruptions based on the Citizen's Charter proposed for approval by the CSC | 4 hours | Engineering Section | | | |
| SUPPORT TO OPERATIONS (STO) | | | | | | |
| PI1 | Staff Productivity Index (120:1 for Category C LWD) | 133:1 Staff Productivity Index | Admin. And Gen. Serv. Section | | | |
| PI2 | Reasonableness/Affordability of water rates to consumers with access to connections. Water rate for the 1st 10cu.m. must not exceed 5% of the average income of LIG | Water Rate for 0-10 cubic meter is only 196.30; LIG of Caraga is 9,779 based on NSCB wherein 5% is equal to 488.95 | Commercial Section | | | |
| PI3 Customer Satisfaction | 1. Ease of doing business-compliance to CSC Memo #14-2016 | 100% all complaints are lodge | Commercial Section | | | |
| | | 100% compliant to PFRS FS both in PFRS and CPS format submitted to LWUA and COA | Compliance to PFRS Or Government Accounting Financial Reporting System | | | |

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| 2. Percentage of customer complaints against received complaints thru hotline #88888 acted upon within 72 hrs, complaints received thru the water district customer service unit within the period prescribed by ARTA and other issuances | No complaints lodged at hotline #88888; 7448 complaints are lodge at the SFWD customer service unit and 100% or all are acted upon | | | | | |
| 3. Complaine received through the WD customer service unit within the period prescribed under R.A. 11032 other issuances. | | 95% of all complaints received through the WD customer service unit are acted within the prescribed period | | | | |
| GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS) | | | | | | |
| P11 | Financial Viability & sustainability of LWD operations | | Admin. And Gen. Serv. Section | | | |
| | Collection Efficiency greater or equal to 90% | 97.0% | | | | |
| | Positive income for the past 12 months | 717,420 average monthly income | | | | |
| | Current Ratio (current assets/current liabilities) lesser or equal to 1.5:1 | 2.73:1 | | | | |
| | A. Compliance to COA Reporting Requirements in accordance with content and period | | Admin. And Gen. Serv. Section | | | |
| P12 | Financial Statements (Income Statement, Balance Sheet, Cashflow | Promptly submitted all requirements to COA | Promptly submitted all requirements to COA | | | |
| | Notes to Financial Statements | Promptly submitted all requirements to COA | Promptly comply in submitting notes to financial statements | | | |

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| Statement of Government Equity | Promptly submitted all requirements to COA | Submit to COA last week of January 2020 | | | | |
| Ageing of Cash Advances | Promptly submitted all requirements to COA | Comply and submit ageing of cash advance quarterly as prescribed by COA rules and standards | | | | |
| Extraordinary Miscellaneous Expenses (EME) and ROSA | Promptly submitted all requirements to COA | Comply and submit EME and ROSA quarterly to COA as prescribed by COA rules and standards | | | | |
| B. Compliance with LWUA requirements in accordance to content and period of submission | | | All Units/ Sections | | | |
| Monthly Data Sheet (FS in LWUA Form | Duly submits all Monthly Data Sheet to LWUA for 2019 | Submits to LWUA Monthly Data Sheet every month | | | | |
| Microbiological/Physical and Chemical Water Testing Results | Submitted test results every end of each Quarter | Submits to LWUA every end of each quarter | | | | |
| Chlorine Residual Report | Submitted test results every end of each Quarter | Submits to LWUA monthly | | | | |
| Water District Budget with Annual Procurement Plan | Submitted the Budget for 2020 at DBM | Submits to LWUA and DBM duly approved and adopted APP and Corporate Budget every 2nd week of January of the applicable year | | | | |
| Annual Procurement Plan for non common use | Submitted the APP to DBM and posted to GPPB | Submit the APP for 2020 at DBM | | | | |
| | | Submit to LWUA and COA Annual | | | | |
| Annual Corporate Report | Corporate Report are prepared and submitte to LWUA | Accomplishment Corporate Report every last week of February of the preceding year. | | | | |
| | 100% complied with GPPB as to posting requirement of APP Non-CSE | Submitted/Posted APP on Non-CSE to GPPB before March 31, 2020 | | | | |

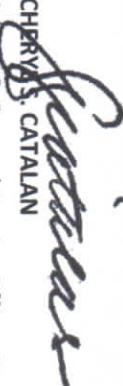
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| PI3 Compliance to COA AOM | Resolved at least 30% of COA findings stated in the COA AOM issued to the agency for prior years | 100% of COA AOM for 2018 and 2019 are complied and resolved | | | | |
| Other Cross-Cutting Requirements | | | | | | |
| | Established agency committee to review SALN and established in SFWD website . Also provided information on fo:gov.ph.ph | Fully implement at least 30% of COA recommendations | | | | |
| | Establishment and Conduct of Agency Review and Compliance Procedure or SALN | Compliance of FOI Program | | | | |


Prepared by:

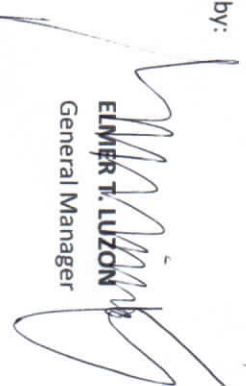

CHERYS CATALAN
 Admin. & General Service Officer A
 Budget In-charge

Recommending Approval:


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 Division Manager C - AFCDD
 Date:

Approved by:


MAMRY B. PAYLANGCO
 Division Manager C - WFCQPD
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ELMER T. LUZON
 General Manager