

FORM A
DEPARTMENT PERFORMANCE ACCOMPLISHMENTS
FY 2020

LWD NAME: **MARIVELES 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 barangay with access to potable water against the total number of barangays within the coverage of the LWD	out of 18 barangays, MARIWAD served 14 barangays with access to potable water	14 barangays with access to potable water or 100%	Engineering Department (Production Division) & Commercial Services Department	14 barangays with access to potable water	100%	Maintain an abundant and affordable potable water supply
PI 2 (Quality)							
Reliability of service	Percentage of household connections receiving 24/7 supply of water	100% (19,399 out of 19,399 household)	100% (20,162 out of 20,162 household)	Engineering Department (Production Division) & Commercial Department	19,596	98%	Total customer satisfaction
PI 3 (Timeliness)							
Adequacy should not be less than	Source capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: Demand = No. of active connections x 5 (average household size) x 100-130 (liters per capita per day) x 365 days x 1L/1000	1.0:1.0	1.0:1.0	Engineering Department (Production Division)	1.0:1.0	100%	Improves adequacy of service Total customer satisfaction
PI 4 COVID-19 Response measures	COVID-19 Response measures: 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	N/A	N/A	All Department/Division (Administrative, Commercial & Engineering)	Handwashing facilities Enforcement of skeletal system Work from home Disinfection initiatives Issuance of office health guidelines (wearing of face mask & face shield) Issuance of vitamins	100%	Observe and strict implementation of health protocols
B. Water Distribution Service Management							
2020 Budget:							
PI 1 (Quantity)							
NRW	Percentage of unbilled water to water production	12%	13%	Engineering Department (Construction Maintenance and Production Division)	13%	100%	Meet target

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PI 2 (Quality)	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017						
Potability of water	Daily chlorine residual requirement should be at least 0.3 ppm 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	Zero deviation	Zero deviation	Engineering Department (Construction Maintenance and Production Division)	Zero deviation	Zero deviation	Maintain potability of water
PI 3 (Timeliness)	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.	6 hrs 10 mins (ml/sl) 1 hr 10 mins (above ground) 3 hrs 10 mins (below ground)	6 hrs 10 mins (ml/sl) 1 hr 10 mins (above ground) 3 hrs 10 mins (below ground)	Engineering Department (Production Division)	6 hrs 10 mins (ml/sl) 1 hr 10 mins (above ground) 3 hrs 10 mins (below ground)	100%	Delighted public Improved water distribution through better services Total customer satisfaction
Support to Operation (STO)							
2020 Budget:							
PI 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.	1:281	1:250	All Department/Division (Administrative, Commercial & Engineering)	1:272	108%	Maintain the good operation of the water district
PI 2 Affordability	Reasonableness/Affordability and should observe the LWUA-approved rates = Php108.00	₱98.00	₱98.00	All Department/Division (Administrative, Commercial & Engineering)	₱98.00	100%	Maintain the good operation of the water district
PI 3 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018. 2. Percentage of customer complaints acted upon against complaints received • Complaints through Hotline #8888 acted upon within 72 hours. 3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other	100%	100%	Engineering Department & Commercial Department	100%	100%	Maintain the good operation of the water district
Certificate from HR Manager & GM on the compliance to CSC Memo # 14-2016							
General Administration and Support Services (GASS)							
2020 Budget:							
PI 1	• Collection Efficiency > 90%;	96%	96%		92%	96%	
Financial Viability and Sustainability	• Positive Net Balance in the Average Net Income for twelve (12) months;	19,809,456.88	25,000,000.00	All Department/Division (Administrative, Commercial & Engineering)	26,770,301.04	106%	Maintain the good operation of the water district
	• Current Ratio => 1.5:1	21:1	30:1		30:1	100%	

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PI 2	Follow the prescribed content and period of submission of five financial reports:						
a. Compliance with COA reporting requirements	• Statement of financial position	100% Complied and Submitted	100% Complied and Submitted	Administrative and Commercial Services Department	100% Complied and Submitted	100%	Complied
	• Statement of comprehensive income						
	• Statement of cashflows						
	• Statement of changes in equity						
	• Notes to financial statement						
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	100% Complied and Submitted	100% Complied and Submitted	All Department/Division (Administrative, Commercial & Engineering)	100% Complied and Submitted	100% Complied and Submitted	Complied
Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016							

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