



SAN JOSE CITY (N.E.) WATER DISTRICT

2675 Maharlika Road, Abar 1st, San Jose City, Nueva Ecija 3121
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Annex 3

MAJOR PROGRAMS AND PROJECTS FOR THE YEAR 2019

1/2

KEY RESULT AREA E.O. NO. 43	PROGRAMS/PROJECTS	IMPLEMENTING DEPARTMENT	INDICATOR	TARGET	PROJECT	BENEFICIARIES	ACCOMPLISHMENT % as of Dec. 201
Empowerment of the poor and vulnerable	Reduction of Non-Revenue Water						
	Change Meter (Operation Palit Metro)	Finance/Comm. Div. Engineering Div.	No. of Water Meter changed	100 replaced	250,300.00	190 accounts	190%
	Relocation of Water Meter		No. of Water Meter Relocated	100 relocated	300,000.00	190 accounts	190%
	Service Expansion Projects:						
	Temporary Relocation of 2"Ø P.E. Pipes @ Panlasian/Linamuyac Bridge, Sto. Nino 2nd, SJC	OGM/Adm. Div. Finance/Comm. Div. Engineering Div.	# of P.E. Pipes laid	180 l.m.	180,000.00	830 households	100%
	Major Repairs, Replacements & Improvements:						
	Georesistivity test of the Proposed Pumping Station at Sto. Tomas/Caanawan	Engineering Division	Georesistivity test	3 Pumping Stations	115,000.00	all accounts	100%
	Purchase of 1 unit Brand new 50 KVA Transformer including wirings and breakers at Encarnacion PS	Engineering Division	No. of Brand New Transformer	1 Transformer	422,156.00	all accounts	100%
Purchase of 1 unit new 40hp VFD and Control Panel for EPS	Engineering Division	No. of VFD	1 VFD	288,600.00	all accounts	100%	
Purchase & Installation of 1.5 hp Submersible Pump & Motor at Malasin PS	Engineering Division	No. of Submersible Pump	1 unit Submersible Pump & Motor	66,800.00	all accounts	100%	

KEY RESULT AREA E.O. NO. 43	PROGRAMS/PROJECTS	IMPLEMENTING DEPARTMENT	INDICATOR	TARGET	PROJECT COST Php	BENEFICIARIES	ACCOMPLISH % as of Dec.
	Corporate Social Responsibility: Free supply of drinking water for 1st 10 m3 to Public Elementary School including repair and maintenance of facilities	OGM/ADM Finance/Comm. Div. Engineering Div.	No. of Schools benefited	11 Elem. Sch. 1 TESDA School	35,000.00	11 Elem. Sch. 1 TESDA School	12 months/
	Participation in the Manila Bay Clean-up Rehabilitation and Preservation Program (Clean-up drive of Sibut Irrigation Canal)		Length of canal cleaned	550 lm canal	3,500.00	San Josenians	Once a Ye
	Participation in the Tree Planting Program of LGU, San Jose City (Preservation and Protection of Forest)		No. of seedlings planted	500 seedlings planted	5,000.00	San Josenians	Once a Ye
Rapid, inclusive and sustained economic growth	Customer Service Improvement Program: Upgrading of Billing System	OGM/Adm. Div. Finance/Comm. Div.	Customer Service	Consumer Satisfaction	60,000.00	Consumers	Implement
	Orientation Program for new water service applicant	OGM/Adm. Div. Finance/Comm. Div.	Customer Service	Consumer Awareness		Additional Consumers	Implement

Prepared by:

Engr. CESAR R. DE LEON
Div. Manager, Engineering Div.

Approved by:

ENGR. CECILIA M. FRANCISCO
General Manager

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FOR FY 2019

ANNEX 1

LWD NAME: SAN JOSE CITY (N.E.) WATER DISTRICT

MFOS AND PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2019 Budget: P550,300.00						
PI 1 (Quantity) Access to potable water	Percentage of Households with access to potable water against the total number of households within the area served by water district. No. of households served by water district - 8,817 households	39% (percentage of barangay)	8,800	OGM/Admin. Div. Finance/Commercial Div. Engineering Div.	8,817	100%
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	100%	100%	OGM/Admin.Div. Finance/Commercial Div. Engineering Div.	100%	100%
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.78:1	not less than 1.25:1	OGM/Admin.Div. Finance/Commercial Div. Engineering Div.	1.99:1	159%
B. Water Distribution Service Management						
2019 Budget: P 1,176,056.00						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	24.81%	31%	OGM/Admin.Div. Finance/Commercial Div. Engineering Div.	31.00%	100%
PI 2 (Quality) Potability	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.3 ppm	0.3 ppm	OGM/Admin. Div. Engineering Division	0.3 ppm	100%
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 of CSC	Minor repair - 1 hour Major mainline repair - 3 to 4 hours	Minor repair - 1 hour to 2 hours Major repair - 1 day	OGM/Admin.Div. Finance/Commercial Div. Engineering Div.	It takes 1 hour for minor repair and 8 hours for major mainline repair	100%

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C. SUPPORT TO OPERATIONS (STO)							
2019 Budget							
PI 1	Staff Productivity Index The Staff Productivity Index of one (1) position for every one hundred twenty service connections for Category C shall be strictly observed in the determination of the total number of positions in an LWD in PI 3	137:1	120:1	OGM/Admin. Division Finance/Comm. Div.	142:1	118%	The water district hired 16 Order Employees to support the maintenance and Production Unit. Some of them do the clerical work
P1 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG which is P500.00/day	Min. Charge - P225.00	Min. Charge - P225.00	OGM/Admin. Div. Finance/Commercial Div. Engineering Div.	225.00	100%	Min. charge is affordable consumers. No rate increase for the year 2019
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	3,328 complaints received and acted upon	4,100 complaints received and acted upon	OGM Commercial Div. Engineering Div.	4,142 complaints received and acted upon	100%	As of Dec. 2019
D. General Administration and Support Services (GASS)							
PI 1	Financial Viability & Sustainability of SJOWD operations						
	Collection Efficiency	93% (Collection Ratio)	At least 90%	OGM/Finance/Comm.Div.	94%	104%	
	Positive Net Balance	413,243.20	Positive Net Balance for 12 months	OGM/Finance/Comm.Div.	325,388.26	100%	
	Current Ratio	9.64:1	At least 3:1	OGM/Finance/Comm.Div.	9.64:1	321%	

REPUBLIC OF THE PHILIPPINES

SAN JOSE CITY (N.E.) WATER DISTRICT

ADDRESS: 123, 123, 123

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D. General Administration and Support Services (GASS)						
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission of the following reports: Submission of the Financial Reports: Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statements	Submitted on January 16, 2019	Submit on January 15, 2020	OGM Finance/Comm. Div.	Submitted on Jan. 15, 2020	
	b. Report on Ageing of Cash Advances	Submitted on November 15, 2018	Submit 15 days after the reference quarter (cut-off date Nov. 15, 2019)	OGM Finance/Comm. Div.	Submitted on Nov. 15, 2019	
PI 2	a. 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.	Submitted on January 15, 2019	Submit on or before January 15, 2020	OGM Finance/Comm. Div. Engineering Div.	Submitted on January 17, 2020	
	b. Microbiological/Chlorine Residual Report	Submitted before the 15th day after the reference period	Submit on the 15th day after the reference period	OGM Engineering Division	Submitted before the 15th day after the reference period.	
	c. Physical/Chemical Report.	Submit within 1 month after the reference period	Submit within 1 month after the reference period	OGM Engineering Division		
	d. Approved WD Budget with Annual Procurement Plan	Posted in website on January 20, 2018	Post in website within the first quarter after the reference year	OGM/Admin. Div. Finance/Comm. Div. Engineering Div.	Posted in website on January 21, 2019	
	e. Annual Report	Posted in website on January 21, 2019	Post in website within the first semester after the reference year	OGM/Admin. Div. Finance/Comm. Div. Engineering Div.	Posted in website on January 21, 2020	

FORM A - 1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
FY 2019

Annex 2

LWD NAME: SAN JOSE CITY (N.E.) WATER DISTRICT

Major Final Outputs/Responsible Division	PI 1: Percentage of actual barangays with access to water supply	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	PI 2: Percentage of household connections receiving 24/7 water supply with a pressure of at least 10 psi	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	PI 3: Source capacity of LWD to meet demands for 24/7 supply of water	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	Remarks
A. WATER FACILITY SERVICE MANAGEMENT										
OGM/Admin. Div Finance/Comm. Div. Engineering Div.	39%	50%	50.21%	100%	8,800	8,817		not less than 1.25:1	1.99:1	Total No. of households served by the district within the Coverage Area - 8,817 households
OGM/Admin. Div Finance/Comm. Div. Engineering Div.	No. of additional barangays served			Length of pipelines laid	180 l.m.	180 l.m.	No. of wells drilled/commissioned	none		
				Percent of service connections with 24/7 water supply	100%	100%	Ratio of actual water production to projected billed consumption	1.25:1		Unaccounted water due to leakages, water pilferage, under registration of water meter
				Volume of water produced (in cu.m.)	2,700,000	2,765,934				
Finance/Comm. Div. Engineering Div.							Billed consumption (in cu.m.)	2,000,000	2,146,741	As of Dec. 31, 2019

FORM A - 1

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Major Final Outputs/Responsible Division	PI 1: Percentage of unbilled water to production	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	PI 2: Chlorine residual (in ppm) in compliance to PNSDW, DOH and LWUA Guidelines	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	PI 3: Average response time to restore service when there are interruptions	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	Remarks
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
OGM/Admin.Div. Finance/Comm.Div. Engineering Div.		31%	31%				Water interruptions disseminated immediately	100%		
OGM Engineering Div. Commercial Div.	Length of pipelines laid	180 l.m.	180 l.m.				Water restored within 24 hours	5 minutes per interruption	25 seconds to restore service when there are power interruptions	Restored using generators available in all Pumping Stations
	Number of additional DMAs established	none	none							
	Number of pressure stations installed	none	none							
OGM Finance/Comm.Div. Engineering Div.	Number of meters replaced	100	100							
OGM Finance/Comm.Div. Engineering Div.				Average chlorine residual	0.3ppm	0.3ppm				

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C. Support to Operations (STO)

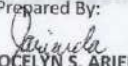
Major Final Outputs/Responsible Division	PI 1: Staff Productivity Index	FY 2019 TARGET	FY 2019 ACCOMPLISH- MENT	PI 2: Affordability	FY 2019 TARGET	FY 2019 ACCOMPLISH- MENT	P3: Customer Satisfaction	FY 2019 TARGET	FY 2019 ACCOMPLISH- MENT	Remarks
OGM/Admin. Division Finance/Comm. Div.	Staff Productivity Index	At least 120:1	142:1							
OGM/Admin. Div. Finance/Commercial Div.				Water Rate must not exceed 5% of LIG	5%	4.50%				
OGM Finance/Comm. Div. Engineering Div.							Percentage of customer complaints acted upon against received complaints	100%	100%	Complaints acted ASAP due to availability of maintenance group 24/7

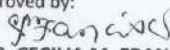
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D. General Administration and Support Services (GASS)										
Major Final Outputs/Responsible Division	PI 1: Financial Viability and Sustainability	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	PI 2: Compliance with COA reporting requirements in accordance with content and period of submission	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	PI 3: Compliance with LWUA reporting requirements in accordance to content and period of submission	FY 2019 TARGET	FY 2019 ACCOMPLISHMENT	Remarks
OGM Finance/Comm. Div.	Collection Ratio	At least 90%	94%	Financial Reports	Submit within 2 months after the reference month	Submitted on January 17, 2020	Financial Statements	Submit on or before Jan. 15, 2020	Submitted on January 17, 2020	
	Positive Net Balance	Positive Net Balance for 12 months	100%	Report on Ageing of Cash advances (Nov. 15, 2019 cut-off)	Submit on or before Nov. 30, 2019	Submitted on November 15, 2019				
	Current Ratio	At least 3:1	9.64:1							
OGM Engineering Div.							Monthly Data Sheet	Submit on or before Jan. 15, 2020	Submitted on January 17, 2020	
							Microbiological/Chlorine Residual report	Submit on the 15th day after the reference period	Submitted before the 15th day after the reference period	Example: Period covered Nov. 13, 2019 to Dec.13, 2019- submitted on Dec.15, 2019
OGM/Admin. Div. Finance/Comm. Div. Engineering Div.							Physical/Chemical Report	Submit within 1 month after the reference period	Submitted on June 20, 2019	
							Approved WD Budget with Annual Procurement Plan	Post in website within the first quarter after the reference year	Posted in website on January 21, 2019	
							Annual Report	Post in website within the first semester after the reference year	Posted in website on January 21, 2020	

Prepared By:

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 Admin. Services Chief C

Approved by:

ENGR. CECILIA M. FRANCISCO
 General Manager