

Form A-1

DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS

2020

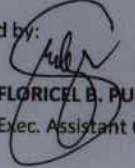
LWD: WAO WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Remarks
A. Water Facility Service Management										
Engineering & Production	(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	62%	100.12%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	98%	100%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	1.5:1	100%	
Engineering & Production	COVID-19 Response measures: - Wash hand facilities Water delivery services - Public information drives - Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resileincy program/s to mitigate COVID-19	100%	100%							

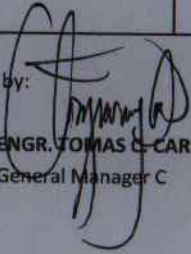
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Remarks
B. Water Distribution Service Management										
Engineering & Production	(Quantity) NRW: NRW should be \leq 30% Percentage of unbilled water to water production	28%	100%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	0.27	100%	(Timeliness) adequacy/reliability of service 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 WD	transmission line 4hrs; mainline: 3hrs.; distribution line: 2hrs.; service connection: 1hr; laterals: 1 hr	137%	

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C. Support to Operations (STO)										
Admin/Commercial	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:279	98%	Affordability Must be LWUA-approved Water Rate	100%	100%	Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs	100%	100%	
D. General Administration and Support Services (GASS)										
Finance	Financial Viability & sustainability Collection Efficiency \geq 90% Positive Net Income Balance Current Ratio \geq 1.5:1	98% P 4,418,661.12 1.5:1	101% 120% 600%	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	100% 100%	100% 100%				

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