


Form A-1
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2020

LWD: GENERAL TINIO WATER DISTRICT

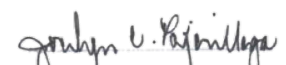
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 3	FY 2020 Target for Performance Indicator 3
A. Water Facility Service Management												
Operation/ Maintenance	(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	17,710 household with access to potable water	17,710 household with access to potable water	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	17,710 households with access to potable water *20%=Percentage of household connections servicing 24/7 supply of water. *3,542 total # of connections 17,710 with access to potable water	100% of household connections receiving 24/7 supply of water	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	33 lps total source capacity	47 lps total source capacity	COVID-19 Response Measures Implementation of resiliency programs to mitigate COVID-19	Construction of hand wash area, Posting of precautionary measures, alcohol for disinfection, foot bath mat, observed social distancing, wearing of face mask and face shield	Construction of hand wash area, Posting of precautionary measures, alcohol for disinfection, foot bath mat, observed social distancing, wearing of face mask and face shield
B. Water Distribution Service Management												
Operation/ Maintenance	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	Maintain Non-Revenue water to 30%	NRW =21%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement	.3ppm	.3 ppm	(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	Prompt action on service interruption for simple leakage within 30min., 6hours for damaged mainline	Prompt action on service interruption for simple leakage within 30 min.;6 hours for damaged mainline			

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C. Support to Operations (STO)												
Administrative/Commercial	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1 employee for every 120 service connections	SC = 3,542 No. of employee = 19 1 employee for every 186 service connection	Affordability Must be LWUA-approved Water Rate	5% of the average income of LIG = P503.00 Minimum Charge = (P245.00)	5% of the average income of LIG = P503.00 Minimum Charge = (P245.00)	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 % customer complaints acted upon 1 complaints received	100% customer complaints acted upon 1 complaint received			
D. General Administration and Support Services (GASS)												
Administrative/Commercial	Financial Viability & sustainability Collection Efficiency ≥ 90% Postive Net Income Balance Current Ratio ≥ 1.5:1	Collection Efficiency: 90% Positive Net Income Balance Current Ratio: 3:1	Collection Efficiency: 95% Positive Net Income Balance Current Ratio: 17.94:1	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	Financial Statements & Supporting Schedules should be submitted on Feb 15, 2020, Aeging of Cash advance on Nov 30, 2020 MDS,Balance Sheet,Income Statement, Micro-Bacti Test & Chlorine Residual Report within 7 days after the reference month, Annual Physical/Chemical Test before year-end, Approved WD budget w/ APP to be submitted within the 1st quarter of the reference year. Annual report to be submitted on the 2nd quarter of the year	Financial Statements & Supporting Schedule submitted on Feb 14, 2020, Aeging of Cash advance on Nov 26, 2020. MDS,Balance Sheet,Income Statement, Micro-Bacti Test & Chlorine Residual Report submitted within 7 days after the reference month, Annual Physical/Chemical report submitted before year end 2020 Approved WD budget w/ APP submitted on Jan 10, 2020. Annual report submitted on June 15, 2020						

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