

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

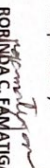
**LWD: NORRAGARAY WATER DISTRICT**

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Remarks
<b>A. Water Facility Service Management</b>										
Commercial Engineering Division	(Quantity) access to potable water	19,148 - target # of households to be served	19,281 - target # of household served	(Quality) reliability of service	18,992 - target # of active service connection receiving 24/7 water supply	19,046 - target # of active service connection receiving 24/7 water supply	Source Capacity of W/D to meet demands for 24/7 supply	1.3:1	6,419,712/4,240,592 =1.51:1	Demand = 19,046 x 5 x 122 X 365 /1000 =4,240,592
		23,460 - est total # of households within the coverage area	23,460 - est total # of households within the coverage area							
<b>B. Water Distribution Service Management</b>										
Commercial Engineering Division	Percentage of unutilized water to water production	NRW should be ≤30%	<30%	22%	(Quality) Potability	<ul style="list-style-type: none"> <li>Daily chlorine residual requirement should be at least 0.3ppm at the farthest point.</li> <li>Chlorine Dioxide residual requirement should be at least 0.2 ppm.</li> </ul>	<ul style="list-style-type: none"> <li>Daily chlorine residual requirement should be at least 0.3ppm at the farthest point.</li> <li>Chlorine Dioxide residual requirement should be at least 0.2 ppm.</li> </ul>	Maintained chlorine residual at an average of .3 ppm at all points and not lower than 2 ppm at any point	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	Average response time to restore water service within 40 hrs for major repairs
<b>C. Support to Operations (STO)</b>										

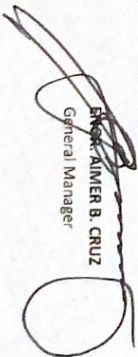
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Remarks
Admin & Finance Division Commercial Division	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:120	19,046/83 =1:229	Affordability Must be LWUA- approved Water Rate	Existing minimum water rate approved by LWUA Php245	Existing minimum water rate approved by LWUA Php245	Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs	Updated Citizen Charter and Certificate of Compliance to submit on or before Dec. 4, 2020	Updated Citizen Charter and Certificate of Compliance to submitted on Nov. 11, 2020	
<b>D. General Administration and Support Services (GASS)</b>										
Financial Viability & sustainability	Collection Efficiency ≥ 90%	≥ 90%	97%	Compliance to COA reporting requirements	2019 Financial Reports submitted to COA on or before February 14, 2020	2020 Financial Reports submitted on February 11, 2021				
Positive Net Income Balance Current Ratio ≥ 1.5:1	Positive Net Income Balance Income Balance ≥ 1.5:1	Positive Net Income Balance ≥ 1.5:1	Php194,290.09 1.49:1		Report on Ageing of Cash Advances with cut-off date of November 15, 2020 should be submitted on or before November 30, 2020	Report on Ageing of Cash Advances with cut-off date of December 10, 2020 submitted on December 15, 2020				

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				Compliance to LWUA reporting requirements i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/P hysical/ Chemical/Chlorin e residual report, Approved W/D budget w/ Annual Procurement Plan, Annual Report	2020 APP Non-CSE submitted until March 31, 2020 2021 APP CSE to be submitted on or before Dec. 15, 2020 2021 Indicative APP Non-CSE to be submitted on or before Sept. 30, 2020 Submitted as prescribed by LWUA	Final 2020 APP Non-CSE submitted on March 19, 2021 2021 APP CSE submitted on Dec 14, 2020 2021 Indicative APP Non-CSE to be submitted on or before Sept. 30, 2020 Submitted as prescribed by LWUA				

Prepared by:

  
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