

Form A-1
DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2021

LWD: NORZAGARAY WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2021 Target for Performance Indicator 1	FY 2021 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2021 Target for Performance Indicator 2	FY 2021 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2021 Target for Performance Indicator 3	FY 2021 Accomplish-ment for Performance Indicator 3	Remarks
Commercial Division Engineering Division	(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	20,481 - target # of households to be served 23,812 - est total # of households within the coverage area 86%		(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	20,331 - target # of active service connection receiving 24/7 water supply		(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	1.38:1 - 1.79:1		

B. Water Distribution Service Management

Commercial Division Engineering Division	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	<30%	(Quality) Potability • Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. • Chlorine Dioxide residual requirement should be at least 0.2 ppm.	• Daily chlorine residual requirement should be at least 0.3ppm at the farthest point. • Chlorine Dioxide residual requirement should be at least 0.2 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	Average response time to restore water service within 40 hrs for major repairs		
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C. Support to Operations (STO)

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2021 Target for Performance Indicator 1	FY 2021 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2021 Target for Performance Indicator 2	FY 2021 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2021 Target for Performance Indicator 3	FY 2021 Accomplish-ment 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		Affordability Must be LWUA- approved Water Rate	Existing minimum water rate approved by LWUA Php245		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	Updated Citizen Charter and Certificate of Compliance to submit on or before Dec.4, 2021 ¹- Complaints through hotline #8888 acted upon within 72 hrs ¹-Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.		

D. General Administration and Support Services (GASS)

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	Financial Viability & sustainability Collection Efficiency \geq 90% Positive Net Income Balance Current Ratio \geq 1.5:1	\geq 90% Positive Net Income Balance \geq 1.5:1		Compliance to COA reporting requirements 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 WD budget w/ Annual Procurement Plan, Annual Report	2020 Financial Reports submitted to COA on or before February 14, 2021 Report on Ageing of Cash Advances with cut-off date of November 15, 2021 should be submitted on or before November 30, 2021					

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2021 Target for Performance Indicator 1	FY 2021 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2021 Target for Performance Indicator 2	FY 2021 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2021 Target for Performance Indicator 3	FY 2021 Accomplish-ment for Performance Indicator 3	Remarks

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