

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

LWD: ALICIA 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											
	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households w/ in the coverage of the LWD		44%	44%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	100%	100%	(Timeliness) Adequacy Source Capacity of W/D to meet demands for 24/7 supply	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
	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	26%	26%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point *Chlorine Dioxide residual requirement should be at least 2.3ppm	Daily Chlorine Residual (365 days)	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 WVD	Major = 30 mins to 1 hr. Minor = 10 mins to 30 mins.	100%	

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Remarks
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C. Support to Operations (STO)


	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:120	1:173	Affordability Must be LWUA- approved Water Rate	Residential : 285.00 Comm 1/2 : 570.00 Comm A : 498.00 Comm B : 427.50 Comm C : 356.25	Residential : 285.00 Comm 1/2 : 570.00 Comm A : 498.00 Comm B : 427.50 Comm C : 356.25	Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2015 Customer complaints acted upon against received complaints	Any complaint must be acted immediately upon receipt	All complaints were acted immediately No complaints received through the 8888 hotline	
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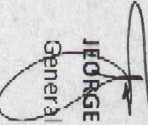
D. General Administration and Support Services (GASS)

Financial Viability & sustainability	Collection Efficiency $\geq 90\%$ Positive Net Income Balance Current Ratio $\geq 1.5:1$	Coll. Eff. - 90% Pos. Net Balance - 100 % Current Ratio - 40 %	Coll. Eff. - 92.1 % Pos. Net Balance - 100 % Current Ratio - 42 %	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	On time submission of reports required by COA and LWUA	On time submission of reports required by COA and LWUA	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	100%	154%	
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Prepared by:


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Approved by:


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