

FORM A-1  
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: MARIVELES WATER DISTRICT

Major Final Outputs/ Responsible Bureaus	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	Performance Indicator 4	FY 2020 TARGET for Performance Indicator 3	FY 2020 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)
A. Water Facility Service Management														
Engineering Dept	(Quantity) access to potable water	14/18	14/18	(Quality) reliability of service	100%	98%	(Timeliness) Adequacy	1:1	1:1	Maintain an abundant and affordable potable water supply	COVID-19	N/A	Hand washing facilities, enforcement of skeletal system, work from home, disinfection initiatives, issuance of office health guidelines (wearing of face mask & face shield), issuance of vitamins	Observe and strict implementation of health protocols
	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD			Percentage of household connections receiving 24/7 supply of water			Source capacity of LWD to meet demands for 24/7 supply of water				Response			
											Measures			
											Implementation of resiliency programs to mitigate COVID-19			
B. Water Distribution Service Management														
Engineering Dept	(Quantity) NRW:	13%	13%	(Quality)	zero deviation	zero deviation	(Timeliness/Adequacy/ reliability of service	6 hrs 10 mins (ml/sl)	6 hrs 10 mins (ml/sl)	Delighted public, improved water distribution through better services				
	NRW should be ≤ 30%			Potability			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	1 hr 10 mins (above ground)	1 hr 10 mins (above ground)					
	Percentage of unbilled water to water production			•Daily Chlorine residual requirement should be at least 0.3 ppm at the farthest point  •Chlorine Dioxide residual requirement should be at least .2ppm	0.3 ppm	0.35 ppm		3 hrs 10 mins (below ground)	3 hrs 10 mins (below ground)					
Support to Operations (STO)														
All Department/Division (Administrative, Commercial & Engineering)	Staff Productivity Index	1:250	1:272	Affordability	Minimum (10 cu.m) - Php98.00 or 26 cu.m/per capita per month equivalent to Php284.00	Minimum (10 cu.m) - Php98.00 or 26 cu.m/per capita per month equivalent to Php284.00	Customer Satisfaction	100%	100%	Total ustomer satisfaction				
	Cat A. B. C = 1:120				Average Income of LIG - Php11,496.00	Average Income of LIG - Php11,496.00	Ease of Doing Business- Compliance to CSC 14-2016							
	Cat A. B. C = 1:100			Must be LWUA-approved Water Rates	5% of Average Income of LIG - Php574.80	5% of Average Income of LIG - Php574.80	Customer complaints acted upon against received complaints	All complaints resovled	All complaints resovled					
							Complaints thru 888 acted upon within 72 hrs							

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General Administration and Support Services (GASS)														
Administrative, Commercial & Engineering	Financial viability & sustainability  Collection Efficiency ≥ 90%	96%	96%	a. Compliance to COA reporting requirements	100% complied/submitted to COA	100% complied/submitted to COA								
	Positive Net Income Balance	25,000,000.00	26,770,301.04											
Aministrative & Commercial Services Department	Current Ratio ≥ 1.5:1	30:1	30:1	b. Compliance to LWUA reporting requirements	100 complied/submitted to LWUA	100 complied/submitted to LWUA								

Prepared by:

  
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Budget Officer

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Date

Recommending Approval

  
ENG'R. JOSEPH B. DELOS REYES  
Planning Officer

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Date

Approved by:

  
CRISTINELA RUTH L. LAMAYRA  
General Manager B

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Date