

**FORM A-1**  
**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
*for C.Y. 2019*

LWD NAME: AMADEO WATER DISTRICT

Major Final Outputs/Responsible Bureaus	Performance Indicator	FY 2019 TARGET for Performance Indicator 1	FY 2019 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2019 TARGET for Performance Indicator 2	FY 2019 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2019 TARGET for Performance Indicator 3	FY 2019 ACCOMPLISHMENT for Performance Indicator 3	Remarks
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>A. Water Facility Service Management</b>										
Engineering and Construction Division	Programs of Works (POW) for expansion/rehabilitation projects implemented by the end of year 2018.	3 expansion/ rehabilitation projects implemented. (Loma, Maitim, Salaban)	3 expansion/ rehabilitation projects implemented. (Loma, Maitim, Salaban)	Plans and Programs on rehabilitation of pipelines are prepared within 3 days per program.	Plans and Programs on rehabilitation of pipelines are prepared within 3 days per program. (Brgy. Talon phase 2& 3, relocation of service connection at Talon, Maitim & Salaban Pine View Heights)	Plans and Programs on rehabilitation of pipelines are prepared within 3 days per program. (Brgy. Talon phase 2& 3, relocation of service connection at Talon, Maitim & Salaban Pine View Heights)	Programs of Works for the proposed new pipelines are prepared within 2 days per POW.	100% Program of works for the proposed new pipelines to be prepared within 2 days per POW. (Brgy. Minantok East, Buho, Tamacan)	100% Program of works for the proposed new pipelines to be prepared within 2 days per POW. (Brgy. Loma, Maitim, Salaban - Pine View Heights. Brgy. 4 & 5)	
Water Quality and Production Division	Program of Works (POW) in the drilling of two exploratory production well prepared within 5 days per program.	2 Program of Works (POW) of 2 exploratory production well to be prepared within 5 days per program. (Talon and Salaban)	2 Program of Works (POW) of 2 exploratory production well to be prepared within 5 days per program. (Talon and Salaban)	Percentage of household connections receiving supply of water within 22 hours per day.	100% households connections received 22 hours supply of water.	100% households connections received 22 hours supply of water.	Source Capacity of LWD to meet demands for 22 hours supply of water	for every 1 L demand, the District supplied 1.38 L. (1.38:1)	for every 1 L demand, the District supplied 1.38 L. (1.38:1)	
<b>B. Water Distribution Service Management</b>										
Engineering and Construction Division	Plans and Programs on Septage are prepared within a specified period.	Plans and Programs on Septage are prepared and under LWUA scheduled feasibility study for CY 2019.	Plans and Programs on Septage are prepared and under LWUA scheduled feasibility study for CY 2019.	Plans for pipelines improvements/rehabilitation and maintenance are provided.	100% Plans to be prepared within 2 weeks per program.	100% Plans to be prepared within 2 weeks per program.				
Water Quality and Production Division	Average response time of 3 hours to restore service when there are interruptions based on the Citizen's Charter of AWD.	100% of services restored after interruption within 24 hours for major repair.	100% of services restored after interruption within 24 hours for major repair.	Average deviation from PNSDW (chlorine residual requirements) from January 1 to December 31	0.35 PPM	0.35 PPM				
<b>C. Support to Operation (STO)</b>										
Administrative General Services and Finance Division	The Staff Productivity Index of one (1) position for every one hundred twenty (120) service connections shall be strictly observed in the determination of the total number of positions.	1:167	1:167							

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator (2)	FY 2019 TARGET for Performance Indicator 1 (3)	FY 2019 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2019 TARGET for Performance Indicator 2 (6)	FY 2019 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2019 TARGET for Performance Indicator 3 (9)	FY 2019 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
Commercial Division	Reasonableness/Affordability of water rates to consumers with access connections. Water rates for the 1st cu.m. must not exceed 5% of the average income of LIG	water rates is $211.00 \leq 5\%$ LIG	water rates is $211.00 \leq 5\%$ LIG	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD.	100%	100%				
Administrative General Services and Finance Division	Financial viability & sustainable of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Efficiency = 92%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = 1.9:1	Collection Efficiency = 92.25%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = 1.9:1	a. Compliance with COA reporting requirements in accordance with content and period of submission  Submission of five financial reports i.e. Balance Sheet, statement of income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	100% of required reports were complied 2 to 3 days before the deadline of submission.	100% of required reports were complied 2 to 3 days before the deadline of submission.	b. Compliance with LWUA reporting requirements in accordance with content and period of submission  Submission of reports i.e. Monthly Data Sheet, Balance Sheet, Income Statement, cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/Annual Procurement Plan, Annual Report.	100% of required reports complied 2 to 3 days before the deadline of submission.	100% of required reports complied 2 to 3 days before the deadline of submission.	
Administrative General Services and Finance Division		100% Annual Procurement Plan (APP) is submitted a week before the deadline.	100% Annual Procurement Plan (APP) is submitted a week before the deadline.	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of	30% COA findings resolved and acted upon	30% COA findings resolved and acted upon	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be greater or equal tot 85%.	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be greater or equal tot 85%.	Actual disbursement is 93.81% of the Approved CAPEX budget	

Prepared by:

  
**JANET B. ROCILLO**  
 Division Manager C

30/01/2020  
 Date

Prepared by:

  
**MA. VICTORIA A. COSTELO**  
 Admin. Services Officer A

30/01/2020  
 Date

Prepared by:

  
**RHODERICK L. MARANAN**  
 Senior Engineer A

30/01/2020  
 Date

Approved by:

  
**NILO C. DELA PEÑA**  
 General Manager C

30/01/2020  
 Date