

FORM A
PERFORMANCE TARGETS*
C.Y. 2020

LWD NAME: AMADEO WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
PI #1 (Quantity) access to potable water	Percentage of barangays with access to potable water against the total number of barangays within the coverage of LWD.	24 out of 26 barangays covered with access to potable water - (92.31%)	24 out of 26 barangays covered with access to potable water - (92.31%)	Production & Water Quality Division	24 out of 26 barangays covered with access to potable water - (92.31%)	100%
PI #2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	100% of households connections received 22 hours supply of water.	100% of households connections received 22 hours supply of water.	Production & Water Quality Division & Commercial Division	100% of households connections received 22 hours supply of water.	100%
PI #3 (Timeliness) Adequacy	Source Capacity of AWD to meet demands for 24/7 supply of water	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	Production & Water Quality Division & Commercial Division	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	100%
PI #4 COVID-19 Reponse Measures	- Wash hand facilities - Precautionary Measures		-Installation of hand washing stations in the main entrance of AWD office, LGU office, check point areas and in different schools in the - Installation of Portable Thermal Scanner with Alcohol Dispenser in the main entrance of AWD Office for monitoring	OSH Committee / Administrative, General Services and Finance Division	-Hand washing stations are installed in the main entrance of AWD office, LGU office, check point areas and in different schools in the municipality. - Portable Thermal Scanner with Alcohol Dispenser is installed in the main entrance of AWD Office.	100% 100%

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
	- Public information drives		- Posting of Preventive Measures on the COVID-19 in the FB page and website of AWD for the information of the concessionaires.	OSH Committee / Administrative, General Services and Finance Division	Preventive Measures on the COVID-19 are posted in the FB page and website of AWD for the information of the concessionaires.	100%	
	- Sanitation and hygiene activities		- Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff.		- Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff.	100%	
	- Disinfection initiatives		- Disinfection of AWD Office is done once or twice a week.		- Disinfection of AWD Office is done once or twice a week.	100%	
	- Issuance of health protocols		- Issuance of Office Memorandum Re: AWD Preventive Measures on the COVID-20 Outbreak.		- 2 Memoranda Re: AWD Preventive Measures on the COVID-20 Outbreak was issued.	100%	
B. Water Distribution Service Management							
PI #1 (Quality) NRW should not exceed 30%	Percentage of unbilled water to water production	30%	≤30%	Production & Water Quality Division	29%	103%	
PI #2 (Quality) potability	Average deviation from PNSDW. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	0.35 PPM	0.35 PPM	Production & Water Quality Division	0.35 PPM	100%	

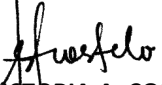
MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI #3 (Timeliness) adequacy/ reliability of service	Average response time in hours to restore service (major) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's Charter of AWD.	22 hours	≤22 hours	Engineering and Construction Division	22 hours	100%	
C. Support to Operation (STO)							
PI #1 Staff Productivity Index	Categories A, B & C = 1 staff for every one hundred twenty (120) service connections.	1 : 167	1 : 180	Administrative, General Services and Finance Division	1 : 180	100%	
PI #2 Affordability	Reasonableness/Affordability should observe the LWUA-approved rates.	water rates is 211 ≤ 5% LIG	water rates is 211 ≤ 5% LIG	Commercial Division	water rates is 211 ≤ 5% LIG	100%	
PI #3 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018.		100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018.	Commercial Division	100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018.	100%	
	2. Percentage of customer complaints acted upon against received compliants. - Complaints through Hotline #8888 acted upon within 72 hours.	100% of customer complaints was given appropriate action.	100% of customer complaints given appropriate action within 72 hours.		100% of customer complaints given appropriate action within 72 hours.	100%	

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
	3. Complaints received through the WD customer service unit within the period prescribed under R.A. 11032 other issuances.		100% Complaints received within the period prescribed under R.A. 11032 other issuances.		100% Complaints received within the period prescribed under R.A. 11032 other issuances.	100%	
D. General Administration and Support Services (GASS)							
PI #1 Financial Viability and Sustainability	- Collection Efficiency = > 90% , - Positive Net Balance in the Average Net Income for twelve (12) months - Current Ratio = $\geq 1.5:1$	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = 1.5:1	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = $\geq 1.5:1$	Administrative, General Services and Finance Division	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = $\geq 3.40:1$	100%	
PI #2 a) Compliance with COA reporting requirements	Follow the prescribed content and period of submission of five financial reports: - Statement of financial position - Statement of comprehensive income - Statement of cashflows - Statement of changes in equity - Notes to financial statement	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.	Administrative, General Services and Finance Division	100% of required reports were complied 2 to 3 days before the deadline of submission.	100%	
b) Compliance with LWUA reporting requirements in accordance to content and period of submission	b. Compliance with LWUA reporting requirements in accordance with content and period of submission.						

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
	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 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.	Administrative, General Services and Finance Division	100% of required reports were complied 2 to 3 days before the deadline of submission.	100%	

²Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


MA. VICTORIA A. COSTELO
 Admin. Services Officer A

3/25/2021
 Date

Prepared by:


JANET B. ROCILLO
 Division Manager C


03-25-2021
 Date

Prepared by:


RHODERICK L. MARANAN
 Senior Engineer A

03-25-2021
 Date

Approved by:


NILO C. DELA PEÑA
 General Manager C

3/25/2021
 Date

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
 C.Y. 2020

LWD NAME: AMADEO 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	Performance Indicator 4	FY 2020 TARGET for Performance Indicator 3	FY 2020 ACCOMPLISHMENT for Performance Indicator 3
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(8)	(9)	(10)
A. Water Facility Service Management												
Engineering and Construction Division	(Quantity) access to potable water; Percentage of barangays with access to potable water against the total number of barangays within the coverage of LWD.	24 out of 26 barangays with access to potable water	24 out of 26 barangays with access to potable water	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	Household connections receiving 22 hours supply of water	Household connections receiving 22 hours supply of water	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply of water	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	for every 1 L demand, the District can supply 1.38 L. (1.38:1)	COVID-19 Response Measures Implementation of resiliency programs to mitigate COVID-19	- Installation of hand washing stations in the main entrance of AWD office, LGU office, check point areas and in different schools in the municipality. - Installation of Portable Thermal Scanner with Alcohol Dispenser in the main entrance of AWD Office for monitoring puposes. - Posting of Preventive Measures on the COVID-19 in the FB page and website of AWD for the information of the concessionaires. - Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff. - Disinfection of AWD Office is done once or twice a week.	- Hand washing stations are installed in the main entrance of AWD office, LGU office, check point areas and in different schools in the municipality. - Portable Thermal Scanner with Alcohol Dispenser is installed in the main entrance of AWD Office. - Preventive Measures on the COVID-19 are posted in the FB page and website of AWD for the information of the concessionaires. - Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff. - Disinfection of AWD Office is done once or twice a week. - 2 Memoranda Re: AWD Preventive Measures on the COVID-20 Outbreak was issued.
B. Water Distribution Service Management												
Engineering and Construction Division	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	≤30%	29%	(Quality) Potability * Daily Chlorine residual requirement should be at least 0.3 ppm at the farthest point * Chlorine Dioxide residual requirement should be at least 0.2ppm	Daily Chlorine residual = .35 ppm	Daily Chlorine residual = 0.35 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.	≤22 hours	22 hours			
C. Support to Operation (STO)												
Administrative General Services and Finance Division / Commercial Division	Staff Productivity Index Cat A, B, C - 1:120	1:180	1:180	Affordability Must be LWUA-approved Water Rates	water rates is 211 ≤ 5% LIG	water rates is 211 ≤ 5% LIG	Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016; Customer complaints acted upon against received complaints; Complaints thru 8888 acted upon within 72 hours.	100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2019; 100% of customer complaints given appropriate action within 72 hours; 100% Complaints received within the period prescribed under R.A. 11032 other issuances.	100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2019; 100% of customer complaints given appropriate action within less than 72 hours; 100% Complaints received within the period prescribed under R.A. 11032 other issuances.			

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2020 TARGET for Performance Indicator 1 (3)	FY 2020 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2020 TARGET for Performance Indicator 2 (6)	FY 2020 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2020 TARGET for Performance Indicator 3 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (8)	FY 2020 TARGET for Performance Indicator 3 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 3 (10)
--	--------------------------------	---	---	--------------------------------	---	---	--------------------------------	---	--	--------------------------------	---	--

D. General Administration and Support Services (GASS)

Administrative General Services and Finance Division	Financial viability & sustainability			Compliance to COA reporting requirements								
	Collection sustainability \geq 90%	\geq 90%	90%		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.						
	Positive Net Income Balance	Positive Net Income Balance	Positive Net Income Balance	Compliance to LWUA reporting requirements								
	Current Ratio \geq 1.5:1	Current Ratio \geq 1.5:1	Current Ratio = 3.40:1									

Prepared by:


JANET B. ROCILLO
 Division Manager C

3/25/2021
 Date

Prepared by:


MA. VICTORIA A. COSTELO
 Administrative Services Officer A

3/25/2021
 Date

Prepared by:


RHODERICK L. MARANAN
 Senior Engineer A

3/25/2021
 Date

Approved by:


NILO C. DELA PEÑA
 General Manager C

3/25/2021
 Date