FORM A-1

DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS

FY 2020

Local Water District: Sanchez Mira Water District (SAMIWAD)

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 ACCOMPLISH-MENT for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 ACCOMPLISH-MENT for Performance Indicator 4	REMARKS
A. Water Facility Service Management													
Mgt./ Technical Section	Percentage of households with access to potable water against the total number of households within the coverage of the SAMIWAD.	40% of 5,088 households covered by the WD	42.90 % of 5,088 households covered by WD.	Percentage of household connections serving 24/7 supply of water	100% of 2,041 active S.C. receiving 24/7 supply of water	100% of 2,183 active S.C. receiving 24/7 supply of water	Source of Capacity of SAMIWAD to meet the demands for 24/7 supply of water.	1.5:1	1.31:1	Implementation of resiliency programs to mitigate COVID-19	Implement programs to mitigate COVID-19	Provided Wash hand facility to customers;Sanitation & Hygiene activities (strict use of face mask and alcohol); Weekly office disinfection; Social distancing	
B. Water Distribution Service Management													
Technical Section	Percentage of unbilled water to the water production	18%	9.70%	Daily chlorine residual requirement should be at least 0.3ppm at the farthest point	Ave. ≥ 0.30ppm	Ave. ≥ 0.30ppm	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment, or facility breakdown as reflected in the updated Citizen's or Service Charter of the WD	Restoration of service interruption 2 hours & 30 minutes (mainline repair)	Restoration of service interruption 2 hours & 30 minutes (mainline repair)				
C. Support to Operations (STO)													
Technical/ Commercial Section	Staff Productivity Index Cat. D = 1:100	120:1	243:1	Must be LWUA approved Water Rates	Minimum charge PhP230	Minimum charge PhP230	EODB Compliance to CSC 14-2016 Customer complaints acted upon against received complaints	To comply with ARTA 100% Customer satisfaction complaints received and acted within the year	ARTA Compliant 100% Customer satisfaction out of 191 complaints received and acted within the year				

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D. General Administration and Support Services (GASS)													
Administrative/Finance Section	Collection Efficiency >90% Positive Net Income Balance Current Ratio >1.5:1	94.80% Ave. Net Income 9,350.5 ≥ 1.5:1	86.00% Ave. Net Income 158,066.10 1.99:1	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	To submit on or before January 31, 2021 To submit first week of February	Sent thru email January 29, 2021 Sent thru email February 2, 2021							

Recommending Approval:

FRANCIS C. JOEL
Planning Officer

02-19-21
Date

Prepared by:

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Budget Officer

02-9-2
Date

Approved by:

GINA JULIET T. AUSTA, MBA
Agency Head

02-9-21
Date

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