

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	Remarks
Admin/ Engineering/ Production Division	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	15.00%		(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	0.41 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	1-2 DAYS		

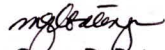
C. Support to Operations (STO)

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Admin/Financ e Division	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:140		Affordability Must be LWUA- approved Water Rate	Minimum Charge (10 cu.m.) - P 235.00 4.7% of LIG		Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs	Certificate of Compliance December 04, 2020 •Complaints through hotline #8888 acted upon within 72 hours. •Complaints received through the WD customer service unit within theperiod prescribed by ARTA and other issuances.		

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D. General Administration and Support Services (GASS)										
Finance Division / GWD Management	Financial Viability & sustainability Collection Efficiency $\geq 90\%$ Positive Net Income Balance Current Ratio $\geq 1.5:1$	<ul style="list-style-type: none"> Collection efficiency $\geq 90\%$; 2•Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio $\geq 1.5:1$ 		Compliance to COA reporting requirements Compliance to LWUA reporting requirements	Financial Statetements on or before February 14, 2020 and Ageing of Cash Advance on or before Nov. 15,2020. Monthly Data Sheet, Financial Statements, Microbiological/Chlorine Residual Report submitted on the 15th day of the following month. Physical/Chemical Report submitted every quarter of the year. Approved Water District budget submitted on or before December 31, 2020. Annual Report submitted on the 2nd week of		Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85%		

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Prepared by:


Mary Grace D. Batangan
Division Manager B - Finance

Approved by:


Eng'r. Felixberto C. Legarda
General Manager B