

Form A-1
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2020

LWD: METRO COTABATO WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY2020 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 4	FY 2020 Accomplishment for Performance Indicator 4	Remarks
A. Water Facility Service Management													
COMMERCIAL, ENGINEERING OPERATIONS, AND ENGINEERING PRODUCTION DEPARTMENTS	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of the LWD	45%	45.86%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	80%	85.79%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	1.3:1	1.32:1	COVID-19 Response Measures Implementation of Resiliency Programs to mitigate COVID-19	100%	100%	
B. Water Distribution Service Management													

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY2020 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 4	FY 2020 Accomplishment for Performance Indicator 4	Remarks
COMMERCIAL, ENGINEERING OPERATIONS, AND ENGINEERING PRODUCTION DEPARTMENTS	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	30%	24%	(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	0.3 ppm	0.735 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	within 24 hours	within 24 hours				

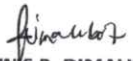
C. Support to Operations (STO)

ADMINISTRATIVE, COMMERCIAL, ENGINEERING OPERATIONS, AND ENGINEERING PRODUCTION DEPARTMENTS	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:120	1:184	Affordability Must be LWUA-approved Water Rate	< 5%	2.49%	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	95%	100% 98.02% 100%	QMS Certification • Post QMS Certification in TS page • Submit certified true copy of QMS certificate to GQMC through DBM-SPIB	December 31, 2020	DECEMBER 15, 2020 (ATTESTATION)	
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D. General Administration and Support Services (GASS)

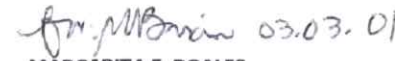
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY2020 ACCOMPLISH- MENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISH- MENT for Performance Indicator 2	Performance Indicator 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
OGM, FINANCE, AND COMMERCIAL DEPARTMENTS	Financial Viability & sustainability												
	Collection Efficiency \geq 90%	90%	91.86%	Compliance to COA reporting requirements	March 31, 2021	February 9, 2021	Compliance to COA AOM	DECEMBER 31, 2020 30%	DECEMBER 29, 2020 42.11%	Budget Utilization Rate (BUR)	At least 85%- 90%	86.75%	
	Postive Net Income Balance	100%	100%	Compliance to LWUA reporting requirements	February 22, 2021	February 5, 2020							
Current Ratio \geq 1.5:1	1.50:1	3.41:1											

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