

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

Local Water District: SAN FRANCISCO WATER DISTRICT

Major Final Outputs/ Responsible Division	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 4	FY 2020 ACCOMPLISHMENT for Performance Indicator 4
A. Water Facility Service Management												
	(Quantity) Access to Potable Water	50% of the total number of households within the area of responsibility of SFWD are covered at the end of 2020		(Quality) Reliability of Service	92% of the total number of connections will received a 24/7 availability of supply.		(Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.5: 1 Source Capacity Utilization to meet the demands for the 24/7 supply of water. Actual number of sources utilized		(COVID-19 Response Measures) Implement COVID-19 measures and install facilities to wit:	
											Wash hand facilities	95% installed operational wash hand facilities
										Water delivery services	95% delivered water	
										Public information drives	95% implemented public information drives	
										Sanitation and hygiene activities	95% implemented sanitation and hygiene activities	
										Disinfection initiatives	95% implemented disinfection initiatives	
										Issuance of health protocols	Issued health protocols for employees	
										Other resiliency program/s to mitigate COVID-19	95% implemented other resiliency program/s to mitigate COVID-19	
B. Water Distribution Service Management												

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(Quantity) NRW	Percentage of unbilled water to water production	20% are unbilled water against total production or 20% NRW for the year 2020	(Quality) Potability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point	80% of the daily total samples including farthest point for chlorine residual is at 0.3 ppm	(Timeliness) Adequacy and Reliability of Service	Average response time to restore service when there are interruptions based on the Citizen's Charter proposed for approval by the CSC	4 hours as average response time to restore water or conduct repairs when there are interruptions based on the approved Citizens Charter of the SFWD					
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C: Support to Operations (STO)

Staff Productivity Index (120:1 for Category C IWD)	120:1 at the least Staff Productivity Index of SFWD being Category C Water District	Reasonableness/Affordability of water rates to consumers with access to connections. Water rate for the 1st 10cu.m. must not	Water rate for the 1st 10cu.m. must not exceed or less than 5% of the average income of LIG	Customer Satisfaction 1. Ease of doing business- compliance to CSC Memo #14-2016 2. Percentage of customer complaints against received complaints thru hotline #8888 acted upon within 72 hrs, complaints received thru the water district	97% of all customer complaints lodged at the Customer Service are acted upon					
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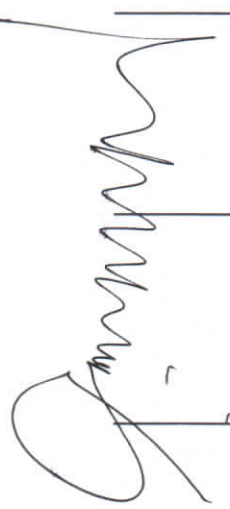
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equal to 1.5:1

Ageing of Cash Advances	Comply and submit ageing of cash advance quarterly as prescribed by COA rules and standards
Extraordinary Miscellaneous Expenses (EME) and ROSA	Comply and submit EME and ROSA quarterly to COA as prescribed by COA rules and standards
B. Compliance with LWUA requirements in accordance to content and period of submission	
Monthly Data Sheet (FS in LWUA Form)	Submits to LWUA Monthly Data Sheet every month
Microbiological /Physical and Chemical Water Testing Results	Submits to LWUA every end of each quarter
Chlorine Residual Report	Submits to LWUA monthly
Water District Budget with Annual Procurement Plan	Submits to LWUA and DBM duly approved and adopted APP and Corporate Budget every 2nd week of January of the

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	Annual Procurement Plan for non common use	Annual Corporate Report	applicable year					
			Submit the APP for 2020 at DBM					
			Submit to LWUA and COA Annual Accomplishment Corporate Report every last week of					
			Submitted/Posted APP on Non-CSE to GPPB before March 31, 2020					

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