

FORM A
PERFORMANCE TARGETS*

*Note: Same form to be used for Submitting 2015 Accomplishments

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2015 Budget:							
PI 1 (Quantity) access to potable water	Percentage of barangay with- access to potable water against the total number of barangays within the coverage of the LWD.	86%	86%	Planning, Design and Construction Div. & Customer Service Div. and Customer Acct. Div.			
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water.	100%	100%	Water Dist., Rest'n Div., Pipeline,Leak Control and NRW Mgt. Div. & Water Prod. and Electro-Mech. Div.			
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water.	2.93:1	3:1	Planning Design Construction Div. & Water Prod. and Electro-mech. Div.			
B. Water Distribution Service Management							
2015 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	18.67%	20%	Pipeline,Leak Control and NRW Mgt. Div.			
PI 2 (Quality) potability	Average deviation from PNSDWN (chlorine residual requirements) from January 1 to December 31.	0%	0%	Water Quality Div.			To attain at least 0.30 mg/l
PI 3 (Timeliness) Adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC.	30 min. to 1 hour	minor repair -12 hrs. major repair -48 hrs	Water Dist., Rest'n Div., Pipeline,Leak Control and NRW Mgt. Div. & Water Prod. and Electro- mech. Div.			

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Support to Operation (STO)						
2015 Budget:						
PI 1	Staff Productivity Index The Staff Productivity index shall be one (1) position for every one hundred (100) service -connections for Category D, and one hundred twenty (120) service connections for Categories A to C, shall tie strictly. observed in. the de-termination of the total number of positions in an LWD - In PI 3	1:235	1:252	Human Resource Division		
PI 2 affordability	Reasonableness/Affordability of water rates to consumers 'With access connections. Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LIG.	P125<P390	P125 < P390	Customer Service Div. and Customer Acct. Div.		Average LIG, based on Wage Order No. RBV - 16 = P7,800.00/mox0.05 = P390/mo
PI 3	Customer Satisfaction Percentage of Customer Complaints acted upon against received complaints	100%	100%	Customer Service Div. and Customer Acct. Div.		
General Administration and Support Services (GASS)						
2013 Budget:						
PI 1	Financial viability & sustainability of LWD Cperalions (Collection Ratio, Operating Ratio, Current Ratio)	Coll. Ratio: 92.77% Oper. Ratio: 0.81 Current. Ratio:10.55:1	Coll. Ratio: 92.80% Oper. Ratio: 0.81 Current. Ratio:11:1	Accounting Division and Treasury and Budget Division		

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PI 2	A. Compliance with COA reporting requirements in accordance with content and period of submission (Submission of five financial reports i.e. Balance Sheet, statement of income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement)	20-Feb-15	14-Feb-16	Accounting Division and Treasury and Budget Division			
	Report on Ageing of Cash Advance	01-Dec-14	01-Dec-15				
	B. Compliance with LWUA reporting requirements in accordance to content and period of submission:			Accounting Division and Treasury and Budget Division			
	* Monthly Data Sheets, Balance sheet, Income statement, Cash Flow statement.	100% every end of the following month	100% every end of the following month				
	* Microbiological report.	100% 1st week of the ff month	100% 1st week of the ff month	Water Quality Div.			
	* Chlorine residual report.	100% 1st week of the ff month	100% 1st week of the ff month				
	* Physical/chemical report.	100%Last Quarter of the Year	100%Last Quarter of the Year				
	* Annual Report	submitted 3/24/2015	25-Mar-16	Accounting Division			
	* Approved WD budget with Annual Procurement Plan	submitted 12/2/2014	14-Feb-16	ALL DIVISIONS			