

FORM A
PERFORMANCE TARGETS*

*Note: Same form to be used for Submitting 2019 Accomplishments

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (5)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2018 Budget:							
PI 1 (Quantity) Access to Potable Water	Percentage of households with access to potable water against the total number of households within the coverage of LWD	50,258/68,634	52,000/68,634	Planning, Design and Construction Div. & Customer Service Div. and Customer Acct. Div.			
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving a 24/7 supply of water.	97%	97%	Water Dist., Rest'n Div., Pipeline, Leak Control and NRW Mgt. Div. & Water Prod. and Electro-Mech. Div.			
PI 3 (Timeliness) Adequacy should be $\geq 1.2:1$	Source Capacity of LWD to meet demands for a 24/7 supply of water.	2.87:1	2.80:1	Planning Design Construction Div. & Water Prod. and Electro-mech. Div.			
B. Water Distribution Service Management							
2018 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to the water production.	19.41%	20%	Pipeline, Leak Control and NRW Mgt. Div.			
PI 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm	Attained at least 0.30ppm chlorine residual	Attained at least 0.30ppm chlorine residual	Water Quality Div.			
PI 3 (Timeliness) Adequacy/Reliability of Service	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 approved Citizen's Charter of the LWD	minor repair - 12 hrs. Major repair - 48 hrs.	Major repair - 48 hrs.	Water Dist., Rest'n Div., Pipeline, Leak Control and NRW Mgt. Div. & Water Prod. and Electro-mech. Div.			

8 

MFOs AND PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
--	---	-----------------------	-----------------------------------	---	-------------------------------	----------------

Support to Operation (STO)

2018 Budget:

PI 1 Staff Productivity Index	Categories A, B, & C = 1 staff every one hundred twenty (120) service connections. Category D = 1 staff for every one hundred (100) service connections.	199:1	120:1	Human Resource Division			
PI 2 Affordability	Reasonableness/Affordability of LWUA-approved water rates	LWUA Approved water rates per BR No. 107 s. 2005	LWUA Approved water rates per BR No. 107 s. 2005	Customer Service Div. and Customer Acct. Div.			
PI 3 Customer Satisfaction	1. Ease of doing business - compliance to CSC Memo No. 14-2016 2. Percentage of customer complaints acted upon against received complaints. •Complaints through hotline #8888 acted upon within 72 hours •Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	Compliant Compliant 1,989 acted upon as of December 31, 2018 against 1,989 received complaints or 100%	Compliant Compliant 100% of complaints should be acted upon	Customer Service Div. and Customer Acct. Div.			

General Administration and Support Services (GASS)

2018 Budget:

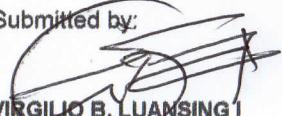
PI 1 Financial viability and sustainability	Collection Efficiency \geq 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio \geq 1.5:1	Collection Efficiency = 94.40%; Positive Net Balance in the Average Net Income for twelve (12) months; P 3,534,982.87 Current Ratio = 5.80:1	Collection Efficiency \geq 90%; Positive Net Balance in the Average Net Income for twelve (12) months; P 3,000,000.00 Current Ratio \geq 5:1	Accounting Division and Treasury and Budget Division			
---	---	---	---	--	--	--	--

8

[Handwritten signature]

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (5)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 a.) Compliance with COA reporting requirements b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	Following the prescribed content and period of submission (Submission of five financial reports, i.e. Statement of Financial Position, Statement of Comprehensive Income, Statement of Cash Flows, Statement of Changes in Equity, Notes to Financial Statement)	14-Feb-18	28-Feb-19	Accounting Division and Treasury and Budget Division			
	Report on Ageing of Cash Advance	27-Nov-18	1-Dec-19				
	* 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% 2nd week of the ff month	100% 2nd week of the ff month	Water Quality Div.			
	* Chlorine residual report.	100% 2nd week of the ff month	100% 2nd week of the ff month				
	* Physical/chemical report.	100% Last Quarter of the Year	100% Last Quarter of the Year				
	* Annual Report	19-Mar-18	31-Mar-19	Accounting Division			
	* Approved WD budget with Annual Procurement Plan	10-Oct-18	8/31/2019	ALL DIVISIONS			

Submitted by:

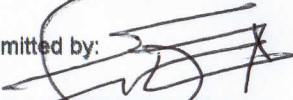

VIRGILIO B. LUANSING I
 General Manager A

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*

*Note: Same form to be used for submitting 2019 Accomplishments

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2019 TARGET for Performance Indicator 1 (3)	FY 2019 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2019 TARGET for Performance Indicator 2 (6)	FY 2019 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2019 TARGET for Performance Indicator 3 (9)	FY 2019 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
A. Water Facility Service Management										
PDCD,CSD, CAD	Access to potable water	52,000/68,634								
WDRD, PLC&NRWMD, WPEMD				Reliability of Service	97%					
PDCD & WPEMD							Adequacy	2.80:1		
B. Water Distribution Service Management										
PLC&NRWMD	NRW	20%								
WQD				Potability	Attained at least 0.30ppm chlorine residual					
WDRD, PLC&NRWMD, WPEMD							Adequacy Reliability of service	major repair -48 hrs		
C. Support to Operations (STO)										
HRD	Staff productivity index	120:1								
CSD,CAD				Affordability	LWUA Approved water rates per BR No. 107 s. 2005		customer satisfaction	Compliant		
CSD,CAD							customer satisfaction	Compliant		
CSD,CAD							customer satisfaction	100% of complaints should be acted upon		

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2019 TARGET for Performance Indicator 1 (3)	FY 2019 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2019 TARGET for Performance Indicator 2 (6)	FY 2019 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2019 TARGET for Performance Indicator 3 (9)	FY 2019 ACCOMPLISHMENT for Performance Indicator 3 (10)	Remarks (11)
D. General Administration and Support Services (GASS)										
AD/TBD	Finanacial viability and sustainability	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; P 3,000,000.00 Current Ratio = 5.1:1								
AD/TBD				Following the prescribed content and period of submission (Submission of five financial reports, i.e. Statement of Financial Position, Statement of Comprehensive Income, Statement of Cash Flows, Statement of Changes in Equity, Notes to Financial Statement)	28-Feb-19					
				B. Compliance with LWUA reporting requirements in accordance to content and period of submission: * Monthly Data Sheets, Balance sheet, Income statement, Cash Flow statement	100% every end of the ff. Month					
WQD				* Microbiological report.	100% 2nd week of the ff month					
				* Chlorine residual report.	100% 2nd week of the ff month					
				* Physical/chemical report.	100% last quarter of the year					
AD,TBD				* Annual Report	31-Mar-19					
ALL DIVISIONS				* Approved WD budget with Annual Procurement Plan	31-Aug-18					
Submitted by:  VIRGILIO B. LUANSING I General Manager A										