

**FORM A**  
**PERFORMANCE TARGETS\***  
FY 2020

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (5)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
<b>2020 Budget:</b>							
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	52,542/68,634	55,142/68,634	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 not be less than 1.3:1)	Source Capacity of LWD to meet demands for a 24/7 supply of water.	2.97:1	2.85:1	Planning Design Construction Div. & Water Prod. and Electro-mech. Div.			
PI 4 COVID-19 Response Measures	COVID-19 Response measures: - Wash hand facilities - Water delivery services - Public information drives - Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resiliency program/s to mitigate COVID-19	-	Implement measures in response to COVID-19	ALL DIVISIONS			
<b>B. Water Distribution Service Management</b>							
<b>2020 Budget:</b>							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to the water production.	20%	20%	Pipeline, Leak Control and NRW Mgt. Div.			
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	-	Compliant	Water Quality Div.			

	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	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.			

### Support to Operation (STO)

#### 2020 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.	146:1	146:1	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. Compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018	Compliant	Compliant	Customer Service Div. and Customer Acct. Div.			
	2. Percentage of customer complaints acted upon against received complaints. • Complaints through Hotline #8888 acted upon within 72 hours.	Compliant	Compliant				
	3. Complaints received through the WD customer service unit within the period prescribed under RA. 11032 and other issuances.	1,329 acted upon as of December 31, 2019 against 1,329 received complaints or 100%	100% of complaints should be acted upon				

### General Administration and Support Services (GASS)

#### 2020 Budget:

PI 1 Financial viability and sustainability	<ul style="list-style-type: none"> <li>Collection Efficiency <math>\geq</math> 90%;</li> <li>Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>Current Ratio <math>\geq</math> 1.5:1</li> </ul>	95.81%  P 1,432,390.92  4.11:1	90%  P 1,500,000.00  1.5:1	Accounting Division and Treasury and Budget Division			
---	---	--	--	--	--	--	--




<b>PI 2</b> 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 of five financial reports: • Statement of Financial Position • Statement of Comprehensive Income • Statement of Cash Flows • Statement of Changes in Equity • Notes to Financial Statement	14-Feb-19	29-Feb-20	Accounting Division and Treasury and Budget Division			
	Report on Ageing of Cash Advance	26-Nov-19	1-Dec-20				
	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 following month	100% every end of the following month				
	• Microbiological report.			Water Quality Div.			
	* Chlorine residual report.	100% 2nd week of the ff month	100% 2nd week of the ff month				
	* Physical/chemical report.	100% 3rd Quarter of the Year	100% 2nd and 3rd Quarter of the Year				
	• Annual Report	5-Mar-19	31-Mar-20	Accounting Division			
	• Approved WD budget with Annual Procurement Plan	29-Aug-19	30-Sep-20	ALL DIVISIONS			

Prepared by:

  
**MARICEL A. ABUNDO**  
OIC-Division Manager A  
Management Services Division

Approved by:

  
**VIRGILIO B. LUANSING I**  
General Manager A

**FORM A-1**  
**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS\***  
 2020

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

Major Final Outputs/Responsible Bureaus	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	Remarks
<b>A. Water Facility Service Management</b>													
PDCD, CSD, CAD	Access to potable water	55,142/68,634											
WDRD, PLC&NRWMD, WPEMD				Reliability of Service	97%								
PDCD & WPEMD							Adequacy	2.85:1					
All Divisions										COVID-19 Response Measures	Implement measures in response to COVID 19		
<b>B. Water Distribution Service Management</b>													
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					
<b>C. Support to Operations (STO)</b>													
HRD	Staff productivity index	146:1											
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					

[illegible]

**MARICEL A. ABUNDO**  
OTC, Division Manager A  
Management Services Division

**VIRGILIO B. LUANSING I**  
General Manager A