

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

*Note: Some form to be used for submitting 2014 Accomplishments

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 QUANTITY (2)	FY 2014 TARGET for Performance Indicator 1 (3)	FY 2014 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 QUALITY (5)	FY 2014 TARGET for Performance Indicator 2 (6)	FY 2014 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n TIMELINESS (8)	FY 2014 TARGET for Performance Indicator n (9)	FY 2014 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
PDD & CD	Access to potable water	85%	86%							
OMD & PD				Reliability of Service	100%	100%				
PDD & PD							Adequacy	1:1.33	1.30	
B. Water Distribution Service Management										
OMD & CD	NRW	20%	18.67%							
PD				Potability	0					
OMD							Adequacy Reliability of service	30 mins. to 1 hour	30 mins. to 1 hour	
C. Support to Operations (STO)										
AD, FD, OMD & PDD	Staff productivity index	230	235							
CD				Affordability	P125 < P390	P 125				
CD							customer satisfaction	100%	100%	
D. General Administration and Support Services (GASS)										
FD				Financial viability and sustainability	Coll. Ratio: 89% Oper. Ratio: 85% Current ration: 9.5%	Coll. Ratio: 92.77% Oper. Ratio: 81% Current ration: 10.55%				

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FD							REPORT SUBMISSION	28-Feb-15	-	
FD	* Monthly Data Sheets, Balance sheet, Income statement, Cash Flow statement.							End of the following month	End of the following month	
PD	* Microbiological/Physical/Chemical Chlorine residual report.							1st week of the month	1st week of the month	
ALL DIVISIONS	* Approved WD budget with Annual Procurement Plan							14-Feb-15	11-Feb-15	For signature
FD	* Annual Report							31-Mar-15	-	

Prepared by:

RENATO R. DELA CRUZ
 Division Manager C
 Planning and Design Division

 Date

EMMA A. CUYO
 OIC - Division Manager C
 Finance Division

 Date

Approved by:

VIRGINIA I. NERO
 Acting General Manager

 Date