

# ANNEX

## FORM A PERFORMANCE TARGETS\*

\*Note: Some form to be used for Submitting 2014 Accomplishments

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2013 ACTUAL ACCOMPLISHMENT (2)	FY 2014 TARGET (3)	RESPONSIBLE Of OFFICE/UNIT (4)	FY 2014 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Service Management</b>							
2014 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.	84%	85%	PDD & CD	75/87 or 86%	100%	
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water.	100%	100%	OMD & PD	100%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water.	1:1.44	1:1.33	PDD & PD	1.3	98%	
<b>B. Water Distribution Service Management</b>							
2014 Budget:							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production.	21%	< 20%	OMD	18.67%	100%	
PI 2 (Quality) potability	Average deviation from PNSDWN (chlorine residual requirements) from January 1 to December 31.	18%	0	PD	0	100%	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 mins. to 1 hr.	30 mins. to 1 hr.	OMD	30 mins. to 1 hr.	100%	

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Support to Operation (STO)							
2013 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	222	230	AD, FD, PDD & OMD	235	100%	
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	CD	P125	100%	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%	CD	100%	100%	
General Administration and Support Services (GASS)							
2013 Budget:							
PI 1	Financial viability & sustainability of LWD Operations (Collection Ratio, Operating Ratio, Current Ratio)	Coll. Ratio: 93% Oper. Ratio: 80% Current. Ratio: 9.07%	Coll. Ratio: 89% Oper. Ratio: 85% Current. Ratio: 9.5%	FD	Coll. Ratio: 92.77% Oper. Ratio: 81% Current. Ratio: 10.55%	100%	

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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, Report on Ageing of Cash Advance	6-Mar-14	28-Feb-15	FD	-		
	B. Compliance with LWUA reporting requirements in accordance to content and period of submission: * Monthly Data Sheets, Balance sheet, Income statement, Cash Flow statement.	End of the following mo.	End of the following mo.	FD	End of the following mo.	100%	
	* Microbiological/Physical/ Chemical Chlorine residual report.	1st week of the month	1st week of the month	FD	1st week of the month	100%	
	* Approved WD budget with Annual Procurement Plan	14-Feb-15	14-Feb-15	ALL DIVISIONS	11-Feb-15	100%	
	* Annual Report	6-Mar-14	31-Mar-15	FD	-		