

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

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

LWD NAME: METROPOLITAN NAGA WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 QUANTITY (2)	FY 2015 TARGET for Performance Indicator 1 (3)	FY 2015 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 QUALITY (5)	FY 2015 TARGET for Performance Indicator 2 (6)	FY 2015 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n TIMELINESS (8)	FY 2015 TARGET for Performance Indicator n (9)	FY 2015 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
PDD & CD	Access to potable water	86%								
OMD & PD				Reliability of Service	100%					
PDD & PD							Adequacy	3:1		
B. Water Distribution Service Management										
OMD & CD	NRW	<20%								
PD				Potability	0%					
OMD							Adequacy Reliability of service	1 day to 3 days		
C. Support to Operations (STO)										
AD, FD, OMD & PDD	Staff productivity index	1:252								
CD				Affordability	P125 < P390					
CD							customer satisfaction	100%		
D. General Administration and Support Services (GASS)										
FD				Financial viability and sustainability	Coll. Ratio : 92.80% Oper. Ratio : 0.81 Current ration: 11:1					

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FD	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 Statements)						REPORT SUBMISSION	14-Feb-16		
	Report on Ageing of Cash Advance							01-Dec-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.							100% every end of the ff. Month		
PD	* Microbiological report.							100% 1st week of the ff month		
	* Chlorine residual report.							100% 1st week of the ff month		
	* Physical/chemical report.							100% last quarter of the year		
FD	* Annual Report							25-Mar-16		
ALL DIVISIONS	* Approved WD budget with Annual Procurement Plan						14-Feb-16			

Prepared by:

RENATO R. DELA CRUZ
 Division Manager A

 Date

EMMA A. CUYO
 Division Manager A

 Date

Approved by:

CESAR H. FEDERIZON
 General Manager A

 Date