

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
A. Water Facility Service Management													
PDCD,CSD, CAD	Access to potable water	55,142/68,634											
WRD, 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. Water Distribution Service Management													
PLC&NRWMD	NRW	20%											
WQD				Potability	Attained at least 0.30ppm chlorine residual								
WRD, PLC&NRWMD, WPEMD							Adequacy Reliability of service	major repair -48 hrs					
C. Support to Operations (STO)													
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					

D. General Administration and Support Services (GASS)

AD/TBD	Financial viability and sustainability	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; P 1,500,000.00 Current Ratio = 1.5:1																		
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)	29-Feb-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 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% 2nd and 3rd quarter of the year															
AD,TBD				* Annual Report	31-Mar-20															
ALL DIVISIONS				* Approved WD budget with Annual Procurement Plan	30-Sep-20															

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