

Form A-1
DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2018

LWD NAME: METRO KIDAPAWAN WATER DISTRICT


Major Final Outputs/ Responsible Division	Performance Indicator 1	CY 2018 Target for Performance Indicator 1	CY 2018 Accomplishment for Performance Indicator 1	Performance Indicator 2	CY 2018 Target for Performance Indicator 2	CY 2018 Accomplishment for Performance Indicator 2	Performance Indicator 3	CY 2018 Target for Performance Indicator 3	CY 2018 Accomplishment for Performance Indicator 3	Performance Indicator 4	CY 2018 Target for Performance Indicator 4	CY 2018 Accomplishment for Performance Indicator 4	Remarks
A. Water Facility Service Management													
	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of MKWD	43%	34,056/78,276 = 43.51%	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	90%	32,694/34,056 = 96%	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	≥1.25:1	≥1.27:1				
B. Water Distribution Service Management													
	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	30%	(9,324,486.64 - 7,507,194.00) = 1,817,292.64/ 9,324,486.64 =19.48%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	At least 0.30 ppm at the farthest point	At least 0.30 ppm at the farthest point =100%	(Timeliness) adequacy/ reliability of service Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of MKWD	5 hours for mainline and distribution lines; 12 hours for Service Lines	2.5 hours for mainline and distribution lines; 8 hours for Service Lines (200.00% for ML and DL; 150.00% for SL) = 161.90%				


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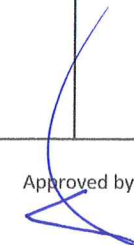
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C. Support to Operations (STO)													
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1 staff for every 120 service connections	34,056/163 = 208:1	Affordability Must be LWUA-approved Water Rate	1st 10 cubic of LWUA approved water rate must not exceed 5% of the average income of LIG	156.60/11,000.00 = 1.42%	Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs	At least 90%	76,552/79,248 = 96.60%				
D. General Administration and Support Services (GASS)													
	Financial Viability & sustainability Collection Efficiency ≥ 90%	At least 90%	177,997,473.69 187,849,400.55 = 94.76%	Compliance to COA reporting requirements	FS on the 25th day of the 1st month of the insuing quarter and Ageing of Cash Advances at the end of every quarter	FS on the 25th day of the 1st month of the insuing month and Ageing of Cash Advances at the end of every month	Compliance to COA AOM	At 30%	37.50%	Budget Utilization Rate (BUR) Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%	At least 85%	(89,016,278.51 - 66,303,104.63) + (88,515,622.04 + 2,964,554.99) (104,865,324.54 - 41,178,251.68) + 52,321,423.78 = 98.44%	
	Postive Net Income Balance	Positive Net Balance	23,668,063.82 / 12 = 1,972,338.65	Compliance to LWUA reporting requirements	Annual FS including Bacti-Tests on the 25th day of January 2019	Annual FS including Bacti-Tests on the 22nd day of January 2019							
	Current Ratio ≥ 1.5:1	1.5:1	84,314,292.24 45,989,118.23 = 1:83:1										

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