

Form A-1  
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS  
 2019

LWD NAME: METRO KIDAPAWAN WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	CY 2019 Target for Performance Indicator 1	CY 2019 Accomplishment for Performance Indicator 1	Performance Indicator 2	CY 2019 Target for Performance Indicator 2	CY 2019 Accomplishment for Performance Indicator 2	Performance Indicator 3	CY 2019 Target for Performance Indicator 3	CY 2019 Accomplishment for Performance Indicator 3	Performance Indicator 4	CY 2019 Target for Performance Indicator 4	CY 2019 Accomplishment for Performance Indicator 4
<b>A. Water Facility Service Management</b>												
	(Quantity) access to potable water Percentage of Brgy covered and with access to potable water	45.83%	67/144 = 46.53%	(Quality) reliability of service  Percentage of Household connections receiving 24/7 supply of water	At least 96 %	33,580/34,974 = 96.01%	(Timeliness) Adequacy (should not be less than 1.2:1)  Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: <u>Rated Capacity of Sources</u> (cu.m/yr) Demand(cu.m/yr) Demand = No. of Active Connections x 5(average household size) x 100-130(Liters per capita per day) x 365 days x 11/1000	≥1.25:1	≥1.26:1			
	Percentage of households with access to potable water against the total number of households within the coverage of MKWD	At least 44%	34,974/79,059 = 44.24%									
<b>B. Water Distribution Service Management</b>												
	(Quantity) NRW: NRW should not exceed 30%  Percentage of unbilled water to water production	30%	(9,551,702.00 - 7,760,445.00) = 1,791,257.00/9,551,702.00 = 18.75%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide allowable level should be at least 0.2 to 0.4 ppm.	At least 0.30 ppm at the farthest point	At least 0.30 ppm at the farthest point	(Timeliness) adequacy/ reliability of service  Average response time to restore service (major and minor repair) 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	3.5 hours for mainline and distribution lines; 8 hours for Service Lines (142.86% for ML and DL; 150.00% for SL)			

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<b>C. Support to Operations (STO)</b>												
	Staff Productivity Index Categories A, B, C = 1 staff for every one hundred twenty (120) service connections. Category D = 1 staff for every one hundred (100) service connections.	1 staff for every 120 service connections	34,974/182 = 192:1	Affordability LWUA-approved Water Rates	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  1. Ease of Doing Business- Compliance to CSC 14-2016.  2. Percentage of Customer complaints acted upon against received complaints  -Complaints thru #8888 acted upon within 72 hrs. -Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	At least 90%	75,961/82,990 = 91.53%			


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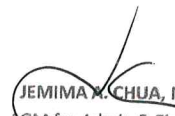
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<b>D. General Administration and Support Services (GASS)</b>												
	Financial Viability & sustainability  Collection Efficiency $\geq$ 90%	At least 90%	182,764,065.86 / 191,817,904.30 = 95.28%	Compliance to COA reporting requirements In accordance with the prescribed 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)	FS on the 25th day of the insuing quarter and Ageing of Cash Advances at the end of every quarter	FS on the 25th day of the insuing month and Ageing of Cash Advances at the end of every month	Revenue Performance Actual Gross Revenue over Projected Revenue	At least 90%	203,575,900.42 / 212,400,000.00 = 95.85%	Budget Utilization Rate (BUR)  (Actual Disbursement on (MOOE - Personal Services) + Actual Disbursement on CO + CO Obligated by Dec 31, 2019) / Approved Budget on CO Budgeted Disbursement)	At least 85%	(101,603,473.39 - 71,707,352.16) + (62,271,805.01 + 11,718,707.06) / (112,368,840.40 - 47,269,488.51) + 50,901,671.09 = 89.56%
	Collection Ratio $\geq$ 90%	At least 90%	189,269,338.84 / 204,475,668.47 = 92.56%	Compliance to LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report	Annual FS including Bacti-Tests on the 25th day of January 2020	Annual FS including Bacti-Tests on the 24th day of January 2020						
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the average 12 month operation	10,717,922.5 / 12 = P893,160.21									
	Current Ratio $\geq$ 1.5:1	1.5:1	93,253,875.81 / 35,134,713.87 = 2:65:1									

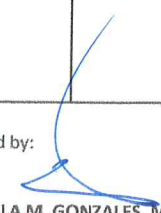
Performance Indicator 5	CY 2019 Target for Performance Indicator 5	CY 2019 Accomplishment for Performance Indicator 5	Performance Indicator 6	CY 2019 Target for Performance Indicator 6	CY 2019 Accomplishment for Performance Indicator 6	Performance Indicator 7	CY 2019 Target for Performance Indicator 7	CY 2019 Accomplishment for Performance Indicator 7	REMARKS
CAPEX Utilization Rate (BUR)	At least 85 to 90%	62,271,805.01 / 3,500,000.00 = 1779.19%	Debt Service Ratio Net Income Before Depreciation and Interest / Debt Service	Not less 2	(10,717,922.55 + 32,433,277.48 + 18,821,764.98) = 61,972,965.01 / 25,031,855.57 = 2.48	Compliance to COA AOM Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	At least 30%	18 / 38 = 47.36%	

Prepared by:

  
**WILESPER LISANDRO M. ALQUEZA, CE/RMP/MBA**  
 AGM for Operations  
 PBB Focal Person

  
**JEMIMA X. CHUA, MPA**  
 AGM for Admin & Finance  
 PBB Focal Person

Approved by:

  
**STELLA M. GONZALES, MPS**  
 General Manager