

Form A-1  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
 2020


LWD NAME: METRO KIDAPAWAN WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	CY 2020 Target for Performance Indicator 1	CY 2020 Accomplishment for Performance Indicator 1	Performance Indicator 2	CY 2020 Target for Performance Indicator 2	CY 2020 Accomplishment for Performance Indicator 2	Performance Indicator 3	CY 2020 Target for Performance Indicator 3	CY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	CY 2020 Target for Performance Indicator 4	CY 2020 Accomplishment for Performance Indicator 4	Remarks
<b>A. Water Facility Service Management</b>													
	(Quantity) Access to Potable Water % OF Brgy covered and with access to potable water	47.22%	47.22%	(Quality) reliability of the service  Percentage of Household connections receiving 24/7 supply of water	At least 96%	96%	(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(cu.m/yr)</u> 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 1L/1000	≥1.26:1	≥1.33:1	COVID-19 Response Measures:  -Wash hand facilities -Water Delivery Services -Public Information Drives - Sanitation and hygiene activities -Disinfection initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19	•To put up 6 Hand washing facilities •Posting information devices related to COVID-19 •Put up one (1) isolation facility •Establish screening protocol prior to entrance at MKWD Facilities •Purchase of disinfectants and PPE's (Budget: P100,000.00) •Disinfection activities at least twice per week or as the need arises.	•Had put up 6 Hand washing facilities •Posted information devices related to COVID-19 •Had put up one (1) isolation facility •With established screening protocol prior to entrance at MKWD Facilities •Had purchased disinfectants and PPE's •Conducted disinfection activities twice per week	
	Percentage of households with access to potable water against the total number of households within the coverage of MKWD	46.00%	46.18%										
<b>B. Water Distribution Service Management</b>													
	(Quantity) NRW: NRW should be ≤ 30%  Percentage of unbilled water to water production	30%	22%	(Quality) Potability All water samples during the year should pass the physical test as required by PNSDW 2017 Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm	At least 0.30 ppm at the farthest point	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 updated Citizen's Charter of MKWD	5 hours for mainline and distribution lines; 12 hours for Service Lines	2.18 hours for mainline and distribution lines; 1.58 hours for Service Lines				


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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	191:1	Affordability  Reasonableness/affordability and should observe the LWUA approved water rates.	1st 10 cubic of LWUA approved water rate must not exceed 5% of the ave income of LIG	1.86%	Customer Satisfaction  1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act  2. Percentage of Customer Complaints acted upon against received complaints •Complaints through hotline #8888 acted upon within 72 hours.  3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	At least 90%	90.46%				
<b>J. General Administration and Support Services (GASS)</b>													
	Financial Viability & sustainability  Collection Efficiency ≥ 90%	At least 90%	94.80%	Compliance to COA reporting requirements Follow the prescribed content and period of submission of five financial reports: •Statement of financial position •Statement of comprehensive income •Statement of cashflows •Statement of changes in equity •Notes to financial statement	FS on the 25th day of the 1st month of the Insuing quarter and Ageing of Cash Advances at the end of every quarter	Submitted within the prescribed content and within required timeline							
	•Collection Ratio ≥ 90%;	At least 90%	90.9%	Compliance with 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 with Annual Procurement Plan, Annual Report	Annual FS including Bacti-Tests on the 25th day of January 2020	Submitted within the prescribed content and within required timeline							
	•Positive Net Balance in the Average Net Income for twelve (12) months;	Positive Net Balance in the average 12 month operation	296,260.94										
	Current Ratio ≥ 1.5:3	1.5:1	1.58:1										

  
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