

FORM A
PERFORMANCE TARGETS
CY 2020

LWD NAME: METRO KIDAPAWAN WATER DISTRICT

MAJOR FINAL OUTPUTs (MFO'S) AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2019 Budget:						
PI 1 (Quantity) access to potable water	% OF Brgy covered and with access to potable water	46.53%	47.22%	Office of the AGM for Operations	68/144 = 47.22%	100.00%
	Percentage of households with access to potable water against the total number of households within the coverage of MKWD	44.24%	46.00%	Office of the AGM for Operations	35,795 / 77,518 = 46.18%	100.39%
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	96%	At least 96%	Office of the AGM for Operations	33,447 / 34,841 = 96.00%	100.00%
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: $\frac{\text{Rated Capacity of Sources}(\text{cu.m/yr})}{\text{Demand}(\text{cu.m/yr})}$ 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	≥1.26:1	Office of the AGM for Operations	≥1.33:1	105.56%

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PI 4 COVID-19 Response Measures	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		<ul style="list-style-type: none"> •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. 		<ul style="list-style-type: none"> • 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. 	100.00%	

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B. Water Distribution Service Management						
2019 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	18.75%	30%	Office of the AGM for Operations	9,103,179.00 - 7,099,793.00 / 9,103,179.00 = 22%	136.36%
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests 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	At least 0.30 ppm at the farthest point	Office of the AGM for Operations	0.30ppm at the farthest point	100.00%
PI 3 (Timeliness) Adequacy/reability 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 the MKWD	3.5 hours for mainline and distribution lines; 8 hours for Service Lines (142.86% for ML and DL; 150.00% for SL)	5 hours for mainline and distribution lines; 12 hours for Service Lines	Office of the AGM for Operations	2.18 hours for mainline and distribution lines; 1.58 hours for Service Lines	229.35%

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Support to Operation (STO)						
2019 Budget:						
PI 1 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.	192:1	1 staff for every 120 service connections	Office of the AGM for Admin & Finance	$34,841/182 = 191:1$	159.16%
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA approved water rates.	1.42%	1st 10 cubic of LWUA approved water rate must not exceed 5% of the ave income of LIG	Office of the AGM for Admin & Finance	$204.50 / 11,000.00 = 1.86\%$	268.82%
PI 3 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.	91.53%	At least 90%	Office of the AGM for Admin & Finance	$25,327/27,998 = 90.46\%$	100.51%
Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016						


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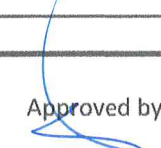
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General Administration and Support Services (GASS)							
2019 Budget:							
PI 1 Financial Viability and Sustainability	•Collection efficiency ≥ 90%;	95.28%	At least 90%	Office of the AGM for A & F	168,619,608.88 / 177,869,501.25 = 94.80%	105.33%	
	•Collection Ratio ≥ 90%;	92.56%	At least 90%	Office of the AGM for A & F	174,850,758.46 / 192,396,930.57 = 90.9%	101.00%	
	² •Positive Net Balance in the Average Net Income for twelve (12) months;	Ave P893,160.21	Positive Net Balance in the average 12 month operation	Office of the AGM for Admin & Finance	(184,994,518.15-181,439,386.93) = 3,555,131.22/12 = 296,260.94	100.00%	
	•Current Ratio ≥ 1.5:3	<u>2.65:1</u>	1.5:1	Office of the AGM for A & F	71,111,974.65 / 44,9710,681.64 = 1.58:1	105.33%	
PI 2 a) Compliance with 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 20th 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 quarter and Ageing of Cash Advances at the end of every quarter	Office of the AGM for Admin & Finance	Submitted within the prescribed content and within required timeline	On Time Submission	
b) Compliance with LWUA reporting requirements in accordance to content and period submission	b. 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 w/ Annual Procurement Plan, Annual Report	Annual FS including Bacti-Tests on the 24th day of January 2020	Annual FS including Bacti-Tests on the 25th day of January 2020	Office of the AGM for Admin & Finance	Submitted within the prescribed content and within required timeline	On Time Submission	

²Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016


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