

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: **METRO MIDSAYAP WATER DISTRICT**

MFOs 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							
2020 Budget:							
PI 1 (Quantity) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	17%	18%	GMO PED ACD			
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	96%	90%	GMO PED ACD			
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: $\frac{\text{Rated Capacity of Sources (cu.m/yr)}}{\text{Demand (cu.m/yr)}}$ $\text{Demand} = \text{No. of Active Connections} \times 5 \text{ (average household size)} \times 100\text{-}130 \text{ (Liters per capita per day)} \times 365 \text{ days}$	1.7 : 1	1.2 : 1	GMO PED			
PI 4 COVID 19 Response Measures	COVID 19 Response Measures <ul style="list-style-type: none"> - Wash hand facilities - Water delivery services - Public information drive - Sanitation and hygiene activities - Disinfection initiatives - Issuance of health protocols - Other resiliency program/s to mitigate COVID 19 	Compliance	Compliance	GMO PED ACD			
B. Water Distribution Service Management							
2020 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	21.00%	25.00%	GMO PED ACD			

PI 2 (Quality) Potability	<p>All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.</p> <p>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.</p>	Compliance	Compliance	GMO PED			
		Daily Chlorine Residual At Least 0.30 ppm	Daily Chlorine Residual At Least 0.30 ppm				
MFOs 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)
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 CSC-approved Citizen's Charter of the LWD	3 Hours	8 Hours	GMO PED ACD			
C. Support to Operation (STO)							
2020 Budget:							
PI1 Staff Productivity Index	<p>Categories A, B, C = 1 staff for every one hundred twenty(120) service connections.</p> <p>Category D = 1 staff for every one hundred (100) service connections.</p>	167 : 1	120 : 1	GMO ACD			
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA approved water rates	2.14%	5%	GMO ACD			

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PI 3 Customer Satisfaction	1. Compliance with RA. No. 01132 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	Compliance	Compliance	GMO PED ACD			
	2. Percentage of Customer Complaints acted upon against received complaints. •Complaints through hotline #8888 acted upon within 72 hours.	100% of Complaints	97% of Complaints	GMO PED ACD			
	3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	Zero (0) Complaints	Zero (0) Complaints	GMO PED ACD			

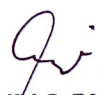
¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016


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D. General Adminstration and Support Services (GASS)							
2020 Budget:							
PI 1 Financial Viability and Sustainability	•Collection efficiency ≥ 90%;	98%	90%	GMO ACD			
	² •Positive Net Balance in the Average Net Income for twelve (12) months;	538,020	350,000				
	•Current Ratio ≥ 1.5:1	2.02 : 1	1.50 : 1				
PI 2 a) Compliance with COA reporting requirements	In accordance with the prescribed content and period of submission a. Statement of Financial Position b. Statement of comprehensive Income c. Statement of Cash Flows d. Statement of changes in Equity e. Notes to Financial Statement	February 26, 2020	February 28, 2021	GMO ACD			

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 a. Monthly Data Sheet b. Balance Sheet c. Income Statement d. Cash Flow Statement e. Microbiological f. Phychem g. Chlorine Residual Report h. Approved WD Budget	February 26, 2020	February 28, 2021	GMO ACD			
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²Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


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