

FORM A  
2020 PERFORMANCE TARGETS AND ACCOMPLISHMENT REPORT

LWD NAME: METRO BANGUED 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)
<b>A. Water Facility Service Management</b>							
<b>2020 Budget:</b>							
PI 1 (Quality) <i>access to potable water</i>	Percentage of household with access to potable water against the total number of household within the coverage of the LWD	9,990/10,459x100% =96%	10,000	Technical			
PI 2 (Quality) <i>reliability of Service</i>	Percentage of household Connections receiving 24/7 Supply of water	74% of 9,990 active service connections receiving 24/7 water service	70% of 10,000 active service connections receiving 24/7 water service	Technical			
PI 3 (Timeliness) <i>adequacy</i>	Source of capacity of LWD to meet demand of 24/7 supply of water	1.03:1	1:1	Technical			
PI 4 COVID – 19 <i>Response Measures</i>	COVID-19 Response measures: -wash hand facilities -water delivery services -public information Drives -Sanitation hygiene activities -Disinfection initiative -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19	100%	100%	Administrative/Finance/Commercial/ Technical Division			
<b>B. Water Distribution Service Management</b>							
<b>2020 Budget:</b>							
PI 1 (Quantity) <i>NRW</i>	Percentage of unbilled water to water production.	18.91%	20%	Technical			

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PI 2 (Quality) <i>potability</i>	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31.	1.50ppm>0.69>0.30ppm	Ave. =0.40 ppm	Technical		
PI 3 (Timeliness) <i>Adequacy/ Reliability of service</i>	Average response time to Restore service when there are Interruptions based on the Citizen's Charter of LWD Proposed for approval by CSC	3 hours response time to restore mainline interruption	4 hours response time to restore mainline interruption	Technical		

Support to Operation (STO)

2020 Budget:

PI 1	Staff Productivity Index  The Staff Productivity Index of One (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connections for Categories A to C, Shall be strictly observed in the determination of the total number of positions in an LWD -in PL 3	208:1	135:1	Management		
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1 <sup>st</sup> cu.m. must not exceed 5% of the average income of LIG.	5% average income of LIG 330.26 WD MC is 210.00 MC<5%LIG LIG=6,600	5% average income of LIG 330.00 WD MC is 210.00 MC<5% LIG LIG=6,600.00	Commercial		

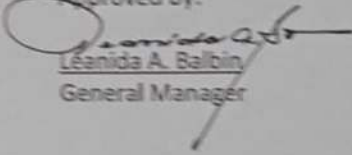
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PI 3	Customers Satisfaction  Percentage of Customer Complaints acted upon against Received complaints	98% Customer's satisfaction out of total complaints within the year	90% Customer's satisfaction out of total complaints within the year	Commercial/Technical			
General Administration and support Services (GASS)							
<b>2020 Budget:</b>							
PI 1	Financial viability & sustainability of LWD operations (Collection efficiency, operation Ratio, Current Ratio)	Collection Efficiency 97%	94%	Finance			
I 2	a. Compliance with COA reporting requirements in accordance with 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	February 14, 2020	February 14, 2021	Finance Division			
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission						

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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	January 24, 2020	January 31, 2021	Finance Division			
	Physical/Chemical Analysis -Annually	April 13, 2020	Commercial Div.			
	Chlorine Residual Report - Monthly	Every 2 <sup>nd</sup> week of the following month	Commercial			
	Approved Budget w/ APP - Annually Sept. 25, 2019	January 29, 2021	Administrative Division			

Prepared by:

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Approved by:

  
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General Manager

9/30/2020  
Date