

FORM A

FY 2021 PERFORMANCE TARGETS

(Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME : TANDAG CITY WATER DISTRICT

PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents - MDS and FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021	Compliant

MFO's & PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS							
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	84%	80%	Production Unit	77%	96%	
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	97%	80%	Production Unit	100%	125%	
PI 3 - (Timeliness) Adequacy - should not be less than 1.5:1	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: Rated capacity of source (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 1 m ³ / 1000 Lit	1.45:1	1.50:1	Production Unit	1.39	93%	
PI 4 - COVID-19 Response Measures	Wash hand facilities Water deliver services Public Information drives Sanitation and hygiene activities Disinfection Initiatives Issuance of health protocols Other resiliency program/s to mitigate COVID-19	Y Y Y Y Y Y Y	Y Y Y Y Y Y Y	Admin. And Financial Management Division	Y Y Y Y Y Y	100% 100% 100% 100% 100% 100%	
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	19.92	30	Production Unit	19.49%	154%	80% Herd Immunity

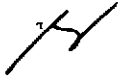
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm.	Average >0.3 ppm, C12 Residual	DCR ≥0.3 ppm C12 residual, and from 0.2 to 0.4 for chlorine dioxide	Production Unit	DCR ≥0.3 ppm C12 residual, and from 0.2 to 0.4 for chlorine dioxide	100%	
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruption due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	6 hours	6 hours	R&M Transmission Lines Unit and Production Unit	6 hours	100%	
PI 8 - 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	255:1	150:1	Human Resource Management Section	254:1	169.33%	
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	submitted	submitted	Production Unit	submitted	100%	
B. PROCESS RESULTS							
PI 1 - Quality of service	1. ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B; 2. Commercial Practice System Certified for LWDs under Categories C and D	PFRS/CPS	CPS	Finance Section	CPS	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	93.1%	90.0%	Finance	93.35%	104%	
	Current Ratio ≥ 1.5 : 1	9.43:1	1.5:1	Section	9.3:1	620%	
	Positive Net Balance in the Average Net Income for twelve (12) months	P1,677,877.44	P1,700,000.00	Finance Section	P1,760,688.86	104%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; 2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours; 3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	1. with Certificate of Compliance; 2. 100%; 3. 100%	1. with Certificate of Compliance; 2. 100%; 3. 80%	Commercial Services Unit and Maintenance of Services Unit	1. with Certificate of Compliance; 2. 100%; 3. 96.76%	106%	

Prepared by:

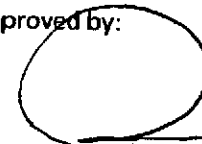


CANDICE NOELLE M. CABRERA

Date :



Approved by:



EULOGIO D. MILLA, CE, ASEAN Eng

Date :

