

FORM A  
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT  
FY 2020

ANNEX 1A

LWD NAME: TANDAG CITY 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 (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	80%	Engineering Division c/o Jerry A. Bernadas & Ricky Boy G. Elpeña	84.32%	105.40%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	97%	Engineering Division c/o Jerry A. Bernadas & Ricky Boy G. Elpeña	97%	100%	
PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)	Source of 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)	1.89:1	Engineering Division c/o Jerry A. Bernadas & Alfredo P. Bago-od/Anthony L. Concha	1.45:1	77%	
PI 4 COVID-19 Response Measures	COVID-19 Response measures: - Wash Hand Facilities - Water Delivery Service - Public Information Drive - Conduct sanitation and hygiene, and other resiliency program to mitigate COVID-19	1 unit handwash area; 24/7 water supply delivery; Implementation of BIDA (Bawal walang mask, I-sanitize ang kamay, Distansya 1 metro, Alamn and mga impormasyon); skeletal workforce/alternative work arrangement	Admin Division c/o Rosemarie F. Arcres & Engineering Division c/o Jerry A. Bernadas	1 unit handwash area; 24/7 water supply delivery; Implementation of BIDA (Bawal walang mask, I-sanitize ang kamay, Distansya 1 metro, Alamn arc mga impormasyon); skeletal workforce/alternative work arrangement;	110%	

**B. Water Distribution Service Management**

<b>2020 Budget:</b>							
Pl 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	21%	20%	Engineering Division c/o Jerry A. Bernadas	19.92%	100.40%	
Pl 2 (Quality) Potability	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.	Average >0.3 ppm, C12 Residual	Average >0.3 ppm, C12 Residual	Engineering Division c/o Jerry A. Bernadas & Alfredo P. Bago-od	Average >0.3 ppm, C12 Residual	100%	

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)	
Pl 3 (Timeliness) Adequacy/reaibility 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 WD	6 hours	6 hours	Repairs & Maintenance Section c/o Warlito V. Milana & Tripun P. Macela; Production & Water Quality Section c/o Alfredo P. Bago-od/Anthony L. Concha; Engineering Division c/o Jerry A. Bernadas	6 hours	100%	
Support to Operation (STO)							
<b>2020 Budget:</b>							
Pl 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.	272:1	225:1	HRM Section c/o Gretchen N. Baghari; Admin Division c/o Rosemarie F. Andres	255:1	113%	
Pl 2 Affordability	LWUA approved water rates	<5% of the LIG	<5% of the LIG	Billing & Commercial Section c/o Analiza E. Trinidad; Admin Division c/o Rosemarie F. Andres	<5% of the LIG	100%	

PI 3 Customer Satisfaction	<p>1. Ease of Doing Business - compliance to CSC Memo No. 14-2016.</p> <p>2. Percentage of Customer Complaints acted upon against received complaints.</p> <ul style="list-style-type: none"> <li>Complaints through hotline #8888 acted upon within 72 hours.</li> <li>Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.</li> </ul>	with Certificate of Compliance <ul style="list-style-type: none"> <li>98%</li> <li>100%</li> </ul>	with Certificate of Compliance <ul style="list-style-type: none"> <li>98%</li> <li>100%</li> </ul>	HRM Section c/o Gretchen N. Baghari; Billing & Commercial Section c/o Analiza E. Trinidad; Admin Division c/o Rosemarie F. Andres	with Certificate of Compliance <ul style="list-style-type: none"> <li>100%/N/A</li> <li>100%</li> </ul>	100%	
----------------------------	---	--	--	---	---	------	--

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

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>2020 Budget:</b> General Administration and Support Services (GASS) PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> <li>Collection efficiency <math>\geq 90\%</math>;</li> <li>Positive Net Balance in the Average Net Income for twelve (12) months;</li> <li>Current Ratio <math>\geq 1.5:1</math></li> </ul>	<ul style="list-style-type: none"> <li>96%/P1,947,493.73/1.75:1</li> <li>90%/P1,000,000.00/1.5:1</li> </ul>	Finance Section c/o Floyd M. Mendez; Admin Division c/o Rosemarie F. Andres	<ul style="list-style-type: none"> <li>84.5%/1,577,877.44/9.43:1</li> </ul>	<ul style="list-style-type: none"> <li>94%/167.79%/628.67%</li> </ul>	due to COVID19
PI 2 a) Compliance with COA reporting requirements b) Compliance with LWUA reporting requirements in accordance to content and period submission	In accordance with the prescribed 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)	January 30, 2020  On or before February 14, 2021	Finance Section c/o Floyd M. Mendez; Admin Division c/o Rosemarie F. Andres	January 27, 2021	100%	

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	January 30, 2020	January 31, 2021	BOD, Engineering & Admin Division  Finance Section c/o Floyd M. Mendez; Production & Water Quality Section c/o Alfredo P. Bagood/Anthony L. Concha; BOD for budget approval; BAC, TWG & Secretariat for APP; Annual Report  Committee: OGM c/o Candice Noelle M. Cabrera for submission of above reports to LWUA	January 30, 2021	100%	
--	------------------	------------------	--	------------------	------	--

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

Prepared by: **CANDICE NOELLE M. CABRERA**  
PBB Focal Person

Recommending approval: **ROSEMARIE F. ANDRES**  
Head, Administrative and Financial Management Division

**JERRY A. BERNADAS, RF**  
Head, Engg. & Watershed Mgt. Division

Approved by: **EULOGIO D. MILLA, CE, ASEAN Eng**  
General Manager