

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)
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	75%	80%	Engineering Division c/o Jerry A. Bernadas & Ricky Boy G. Eupeña		
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	96%	97%	Engineering Division c/o Jerry A. Bernadas & Ricky Boy G. Eupeña		
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) Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000	1.67:1	1.89:1	Engineering Division c/o Jerry A. Bernadas & Alfredo P. Bago-od/Anthony L. Concha		
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	N/A	1 unit handwash area; 24/7 water supply delivery; Implementation of BIDA (Bawal walang mask, I-sanitize ang kamay, Distansya 1 metro, Alamin and mga Impormasyon); skeletal workforce/alternative work arrangement	Admin Division c/o Rosemarie F. Andres & Engineering Division c/o Jerry A. Bernadas		

B. Water Distribution Service Management

2020 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	21%	20%	Engineering Division c/o Jerry A. Bernadas			
PI 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			

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 WD	6 hours	6 hours	Repairs & Maintenance Section c/o Warlito V. Milana & Tripon P. Madelo; Production & Water Quality Section c/o Alfredo P. Bago-od/Anthony L. Concha; Engineering Division c/o Jerry A. Bernadas			
Support to Operation (STO)							
2020 Budget:							
PI1 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			
PI 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			

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"> *Complaints through hotline #8888 acted upon within 72 hours. *Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances. 	<p>with Certificate of Compliance</p> <ul style="list-style-type: none"> •98% •100% 	<p>with Certificate of Compliance</p> <ul style="list-style-type: none"> •98% •100% 	<p>HRM Section c/o Gretchen N. Baghari; Billing & Commercial Section c/o Analiza E. Trinidad; Admin Division c/o Rosemarie F. Andres</p>			
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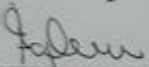
¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

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)
General Administration and Support Services (GASS)						
2020 Budget:						
PI 1 Financial Viability and Sustainability	<ul style="list-style-type: none"> •Collection efficiency \geq 90%; •Positive Net Balance in the Average Net Income for twelve (12) months; •Current Ratio \geq 1.5:1 	96%/P1,947,493.73/1.75:1	90%/P1,000,000.00/1.5:1	Finance Section c/o Floyd M. Mendez; Admin Division c/o Rosemarie F. Andres		
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		


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		
	January 30, 2020	January 31, 2021	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		

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

Prepared by:


GRETCHEN N. BAGHARI
PBB Focal Person

Recommending approval:


ROSEMARIE F. ANDRES
Administrative Division


JERRY A. BERNADAS
Engineering Division

Approved by:


EULOGIO D. MILLA, CE, ASEAN Eng
General Manager

Form A-1
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2020

LWD: TANDAG CITY WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4	Remarks
A. Water Facility Service Management													
	(Quantity) access to potable water	1.88:1		(Quality) reliability of service	97%		(Timeliness) Adequacy	1.88:1		COVID-19 Response Measures			
	Percentage of households with access to potable water against the total number of households within the coverage of the LWD			Percentage of Household connections receiving 24/7 supply of water			Source Capacity of WD to meet demands for 24/7 supply			implementation of resiliency programs 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, Alamin and mga impormasyon); skeletal workforce/alternative work arrangement

Form A-1
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2020

LWD- TANDAG CITY WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4	Remarks
B. Water Distribution Service Management													
	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	20%		(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	Average > 0.3 ppm C12 Residual		(Timeliness) adequacy/ reliability of service Average response time to restore service 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 WD	6 hours					

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Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4	Remarks
C. Support to Operations (STO)													
	Staff Productivity Index Cat A,B,C = 1:120 Cat D = 1:100	1:225		Affordability Must be LWUA-approved Water Rates	<5% of the LIG		Customer Satisfaction Ease of Doing Business- Compliance to CSC 14-2016 Customer complaints acted upon against received complaints Complaints thru 888 acted upon within 72 hrs		with Certificate of Compliance •98% •100%				

Form A-1
 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
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LWD: TANDAG CITY WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4	Remarks
D. General Administration and Support Services (GASS)													
	Financial Viability & sustainability: Collection Efficiency \geq 90% Positive Net Income Balance; Current Ratio \geq 1.5:1	90% 1,000,000.00 1.5:1		Compliance to COA reporting requirements; Compliance to LWUA reporting requirements	100%								

Prepared by:


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 PBB Focal Person

Recommending approval:


 ROSEMARIE J. ANDRES
 Administrative Division


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 Engineering Division

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 General Manager