

FORM A
FY 2021 PERFORMANCE TARGETS
 (Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME : **NORALA 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.	

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	Actual Households w/ access to water supply	Households w/ access to water	Commercial Services		
		2,035	2,240			
		Total Households	Total Households			
		9,792	9,891		10,865	88.31%
	20.78%	22.65%		20.00%		
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Operations/ Technical Services	100%	100%
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 Lt	2.62:1	should not be less than 1.5:1	Operations/ Technical Services	3.64:1	100%
	Capacity= 1,244,160 Demand = 475,747.39				Capacity= 1,872,000 Demand = 513,957.96	
PI 4 - COVID-19 Response Measures	Wash hand facilities	Lavatory with hand wash & tissue.	Compliance with COVID-19 Response requirements	All delivery units	Lavatory with hand wash & tissue.	Entrance along NWD Office During MDRRM disinfection activities within Mun. of Norala. Gate, Door & Customer Service Area
	Water deliver services	Water supplied to Municipal Disaster Risk Reduction and Management (MDRRM)			Water supplied to Municipal Disaster Risk Reduction and Management (MDRRM)	
	Public Information drives	Posting of notices and tarpaulin			Posting of notices and tarpaulin	
	Sanitation and hygiene activities	Provide employees of: hand soap, alcohol, facemasks; face shields; gloves, thermometer etc.			Provide employees of: hand soap, alcohol, facemasks; face shields; gloves, thermometer etc.	
	Disinfection Initiatives	Provide foot bath at the entrance; air sanitizer & disinfectants for office cleaning.			Provide foot bath at the entrance; air sanitizer & disinfectants for office cleaning.	
						request for disinfection activities within the office building,if

9

16

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)
PI 4 - COVID-19 Response Measures	Issuance of health protocols	<ul style="list-style-type: none"> Posting of "no mask no entry" tarpaulin; Temperature checking; Require social distancing; Adoption of Covid-19 Contact Tracing System through South Cotabato Contact Tracing System (SCCTS) and Manual Logbook; Adoption of "Work from Home" and "skeletal workforce" set-up; Postponement of ROD 	Compliance with COVID-19 Response requirements	All delivery units	<ul style="list-style-type: none"> Posting of "no mask no entry" tarpaulin; Temperature checking; Require social distancing; Adoption of Covid-19 Contact Tracing System through South Cotabato Contact Tracing System (SCCTS) and Manual Logbook; Adoption of "Work from Home" ; COVID-19 mandatory vaccination; "no contact policy" 	100%	no contact policy" to: a.service/maintenance and request/complaints through text/call; b.water bill is wrapped and left at gate when bill tendering; c.payment box provided for cash & bill & limited attendee
	Other resiliency program/s to mitigate COVID-19	<ul style="list-style-type: none"> Grant of hazard pay to NWD employees; No imposition of penalty to delayed payment concessionaires; Extension of due dates & No implementation of disconnection. 			<ul style="list-style-type: none"> Accepting promissory notes & Reduced reconnection fees and no actual disconnection to those with settlement before disconnection dates even promised to pay is after the disconnection dates . 		
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	Total production 537,145	NRW should not exceed 30%	Operations/ Technical Services	Total production 572,712	100%	
		Less: Total Billed 476,415			Less: Total Billed 505,020		
		Divided by Total Production 11%			Divided by Total Production 12%		
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 deviation is 0.67 ppm	Not less than 0.3 ppm at the farthest point	Operations/ Technical Services	Average deviation is 0.74 ppm	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	within 24 hours for production equipment or facility breakdown, 3 hrs. and 6 hrs. for service line and mainline respectively.	within 24 hours	Operations/ Technical Services	within 24 hours	100%	

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)
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	Active Service Connection	Active Service	Administrative & Finance Services			
		=2,035	=2,240		2,173		
		Number of Regular	Number of Regular				
		13	15		14		
		156:1	149:1		155:1	100.00%	
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	100%	100%	Administrative & Finance Services	100%	100%	
	Microbiological/ Bacteriological Reports	monthly	monthly		monthly	100%	
	Physical & Chemical Reports	2/3/2021	annually		9/16/2021	100%	
	Chlorine Residual Reports	monthly	monthly		monthly	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	12/28/2020	on or before December 31, 2021	Administrative & Finance Services	12/20/2021	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	91%	≥ 90%	Commercial Services	93.66%	100%	
	Current Ratio ≥ 1.5 : 1	4.29:1	≥ 1.5:1		2.50:1	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	134,402.75	Positive Net Income Balance in the Average Net Income	Administrative & Finance Services	175,163.34	100%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	of Doing Business and Efficient Government Delivery Service Act of 2018;	100%	100%		100%	100%	
	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;	NONE	acted upon within 72 hours	Administrative & Finance Services	NONE	100%	
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100%	100%		TOTAL=685 ; ACTED=685	100%	

Prepared by:

GRACE S. PIOSCA

Admin. Services Officer B/Desig. Corporate Accounts Analyst

PBB Focal Person

Date: 3-24-22

Approved by:

JMP

JOVELYN P. PEREZ

General Manager

Date: