

FORM A
FY 2021 PERFORMANCE TARGETS

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

LWD NAME : **KAPATAGAN 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	93%	93%	Engineering & Technical	93%	100%	6,314 (Total Active SVC)/6,780 (Total Households)
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	95%	100%	Engineering & Technical	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 Lit	1.9:1	1.7:1	Engineering & Technical	2.24:1	100%	Rated Capacity = 215,136cumx12= 2,581,632cum/yr; Demand=6,314x5x100x365/1000=1,152,305. Therefore, 2,581,632(Rated Capacity)/1,152,305 (Demand) = 2.24
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	100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	Water Safety Committee	100% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	26.34%	30.00%	Engineering & Technical	34%	87%	NRW= 2,460,814.10 (Production) - 1,619,997 (Billed) /2,460,814.10 (Production)=


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.	0.3ppm	0.3ppm	Water Safety Committee	0.3ppm	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	Major leaking 1-2hrs Minor leaking 30mins	Major leaking 1-2hrs Minor leaking 30mins	Engineering & Technical	Major leaking 1-2hrs Minor leaking 30mins	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	Category C; 128:1	Category C; 128:1	Admin	Category C; 131:1	100.00%	SVC/No. of employees = 6,314/48 = 131.
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Water Safety Committee	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	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	100% Compliant to CPS	100% Compliant to CPS	Commercial & Finance	100% Compliant to CPS	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	95.2%	95.2%	Commercial & Finance	95.50%	100%	
	Current Ratio ≥ 1.5 : 1	3.24:1	1.7:1	Finance	4.8%	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	P27,204.55	P41,514.32	Finance	P254,968.63	100%	
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.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 4,404 Service Request received	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 4,450 Service Request received	Admin, Commercial & Technical	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,500 Service Request received	79%	We failed to reach the target numbers of Service Request because we stop accepting new service connections for 6months due to problem of water supply and its pressure
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Prepared by:


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 Date : March 28, 2022

Approved by:


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 Date : March 28, 2022