

FORM A
FY 2021 PERFORMANCE TARGETS

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

LWD NAME : **METRO KIDAPAWAN WATER DISTRICT (MKWD)**

PRE QUALIFICATIONS CONDITIONS		COMPLIANT / NON - COMPLIANT					
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW	COMPLIANT					
	Current in Debt Service Status	COMPLIANT					
	LWUA - Approved Water Rates	COMPLIANT					
	Submission of documents - MDS and FS (Jan. to Dec)	COMPLIANT					
	Approved WD 2021 Budget	COMPLIANT					
Updated Business Plan 2021	COMPLIANT						
Annual Report 2021	COMPLIANT						
MAJOR FINAL OUTPUTS (MFO'S) AND PERFORMANCE INDICATORS							
(1)	FY 2020 ACTUAL ACCOMPLISHMENT	FY 2021 TARGET	RESPONSIBLE OFFICE / UNIT	FY 2021 ACTUAL ACCOMPLISHMENT	ACCOMPLISH - MENT RATE	REMARKS	
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 MKWD	35,795 / 77, 518 = 46.18%	46.50%	Office of the AGM for Operations	$\frac{35,957}{77,146} = \underline{46.61\%}$	100.24%	See "ANNEX A"
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water. Source Capacity of MKWD to meet demands for 24/7 supply of water.	33,447 / 34, 841 = 96.00%	At least 80.00%	Office of the AGM for Operations	$\frac{30,226}{35,957} = \underline{84.06\%}$	105.08%	See "ANNEX A"
PI 3 - (Timeliness) Adequacy - should not be less than 1.50 : 1	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	1.33 : 1	should not be less than 1.50 : 1	Office of the AGM for Operations	$\frac{11,190,951.70 \text{ cum } x 1,000 \text{ Liter/day}}{35,957 x 365 \text{ days } x 5 x 113} = \underline{1.51 : 1}$	100.67%	See "ANNEX A"
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	*Had put up Six (6) Hand washing facilities *Posted information devices related to COVID 19 *Had put up one (14) Isolation Facility *With established screening protocol prior to entrance at MKWD Facilities *Had purchased disinfectants and PPE's *Conducted Disinfection activities per week	Establish reiliency programs to mitigate COVID-19	General Services Division and COVID Committee	Established various resiliency programs to mitigate the COVID 19 Transmission at the workplace with attached COVID Committee Certification	100.00%	See "ANNEX B"

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MAJOR FINAL OUTPUTS (MFO'S) AND 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 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production 9,103,179.00 - 7,099,793.00 / 9,103,179.00 = 22%	should not exceed 20%	Office of the AGM for Operations	9,214,291 cu.m - 7,427,457 cu.m = 1,786,834 cu.m 9,214,291 cu.m = 19.39%	103.15%	See "ANNEX C"
PI 6 - (Quality) Potability 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.	0.30 ppm at the farthest point	At least 0.30 ppm at the farthest point	Office of the AGM for Operations	At least 0.30 ppm at the farthest point	100.00%	See "ANNEX C"
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	2.18 hours for Mainline and Distribution Lines; 1.58 hours for Service Lines	5 hours for Mainline and Distribution Lines; 12 hours for Service Lines	Office of the AGM for Operations	2.58 hours for Mainline and Distribution Lines; 0.99 hours for Service Lines	100.00%	See "ANNEX C"
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	34,841 / 182 no. staff = 191 : 1	1 staff for every 150 service connections	Office of the AGM for Admin. & Finance	35,957 / 205 Employees = 175.1	116.67%	See "ANNEX D"
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports	Monthly	Water Resources Section	Submitted last January 15, 2021	100.00%	See "ANNEX E"
	Chlorine Residual Reports	Monthly		Submitted last January 29, 2021		
B. PROCESS RESULTS	Physical & Chemical Reports	Annually		Submitted last January 26, 2021	100.00%	See "ANNEX F"
	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	with ISO Certification valid until July 18, 2023	with ISO Certification valid until Dec. 31, 2021	with ISO Certification valid until July 18, 2023	100.00%

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C. FINANCIAL RESULTS						
P1 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	At least 94%	Finance Services Department	P 226,224,252.29 P 233,933,421.67 = 96.7%	102.87%	See "ANNEX D"
	Current Ratio ≥ 1.5 : 1	1.50 : 1		P 149,853,102.99 P 82,666,842.44 = 1.81:1	120.67%	
Positive Net Balance in the Average Net Income for twelve (12) months	(P 184,994,518.15-P 181,439,386.93) = P 3,555,131.22 / 12 = P 296,260.94	Positive Net Balance in the average 12 month operation		P 52,509,057.65 12 months = P 4,375,754.80	100.00%	
D. CITIZEN / CLIENT SATISFACTION RESULTS						
P1 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;	Acted / Resolved 13 out of 13 complaints issued = 100%	at least 90%	Office of the AGM for Operations and Office of the AGM for Admin. & Finance	Acted / Resolved 1 out of 1 Complaints Issued = 100%	100.00%
3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.						

Prepared by: 
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