

FORM A
FY 2021 PERFORMANCE TARGETS

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

LWD NAME: SANTA ROSA (N.E.) WATER DISTRICT

PREQUALIFICATION'S 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 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 (POINTS) (7)
A. PERFORMANCE RESULTS							
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	12,622 household connections/ 17,654 households 71.50%	13,000 household connections/ 18,183 households 71.50%	Engineering and Maintenance/ Commercial	13,069 household connections/ 18,183 households 71.87%	100.53%	
PI 2 - (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	12,622 household connections 100%	13,000 household connections 100%	Production/ Commercial	13,069 household connections 100%	100.53%	
PI 3 - (Timeliness) Adequacy (should not be less than 1.5:1)	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	3.44:1 10,286,640 cu.m./year 2,994,570 cu.m./year Demand = 12,622 x 5 (average household size) x 130 (Liters per capita per day) x 365 days x 1L/1000	3.34:1 10,286,640 cu.m./year 3,084,250 cu.m./year Demand = 13,000 x 5 (average household size) x 130 (Liters per capita per day) x 365 days x 1L/1000	Production	3.35:1 10,376,640 cu.m./year 3,100,620 cu.m./year Demand = 13,069 x 5 (average household size) x 130 (Liters per capita per day) x 365 days x 1L/1000	100.30%	

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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 (POINTS) (7)
PI 4 - COVID-19 Response Measures	COVID-19 Response Measures: -Wash hand facilities -Water Delivery Services -Public Information Drives -Sanitation and Hygiene Activities -Disinfection Initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19	-Handwashing stations -Foot bath -Contact tracing form -Proper handwashing guide -Thermal scanning of employees and concessionaires -Alcohol disinfectant spray -"No face mask No entry" policy -Physical distancing practice -Regular disinfection of SRWD facilities -Protective covers for frontline desks -Waiting area for concessionaires	-Handwashing stations -Foot bath -Contact tracing form -Proper handwashing guide -Thermal scanning of employees and concessionaires -Alcohol disinfectant spray -"No face mask No entry" policy -Physical distancing practice -Regular disinfection of SRWD facilities -Protective covers for frontline desks -Waiting area for concessionaires	Admin, Finance & Commercial Production, Engineering and Maintenance	-Handwashing stations -Foot bath -Contact tracing form/QR -Proper handwashing guide -Thermal scanning of employees and concessionaires -Alcohol disinfectant spray -"No face mask No entry" policy -Physical distancing practice -Regular disinfection of SRWD facilities -Protective covers for frontline desks -Waiting area for concessionaires	100.00%	
PI 5 - (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	19.59%	20%	Engineering and Maintenance/ Commercial	17%	117.65%	



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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 (POINTS) (7)
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	100 % passed	100 % passed	Production	100 % passed	100%	
	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.	0.30 ppm	0.30 ppm	Production	0.30 ppm	100%	
PI 7 - (Timeliness) Adequacy/reliability of service	Average response time to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	10 hours	10 hours	Engineering and Maintenance	10 hours	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.	1:214	1:120	Admin	1:218	181.67%	

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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 (POINTS) (7)
PI 9 - Water Quality Reports	Microbiological/Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	2nd following month of the required month-end reports	2nd following month of the required month-end reports	Production	2nd following month of the required month-end reports	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	ISO-certified Quality Management System (QMS)	ISO-certified Quality Management System (QMS)	Admin, Finance & Commercial Production, Engineering and Maintenance	ISO-certified Quality Management System (QMS)	100%	
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C. FINANCIAL RESULTS

PI 1 - Financial Viability and Sustainability	Collection efficiency \geq 90%	Collection Efficiency: 97.40%	Collection Efficiency: 90%	Finance	Collection Efficiency: 98.7%	109.67%	
	Current Ratio \geq 1.5:1	Current Ratio: 3.03	Current Ratio: 2.00	Finance	Current Ratio: 2.13	106.50%	
	Positive Net Balance in the Average Net Income for twelve (12) months;	Positive Net Balance in the Average Net Income for twelve (12) months 926,846.78	Positive Net Balance in the Average Net Income for twelve (12) months 305,081.10	Finance	Positive Net Balance in the Average Net Income for twelve (12) months 1,139,282.77	373.44%	

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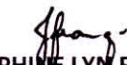
MFO's AND PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (POINTS) (7)
D. CITIZEN/CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease 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 though the WD Customer Service unit within the period prescribed under RA 11032 and other insurance.	100% of Customer Complaints acted upon against received complaints	100% of Customer Complaints acted upon against received complaints	Admin/ Commercial	100% of Customer Complaints acted upon against received complaints	100%	

Prepared by:



ORLANDO P. CASTRO
 Division Manager-B
 March 23, 2022


VICTORIA N. MARIANO
 Division Manager-B
 March 23, 2022


JULIUS CAESAR M. BADILLA
 Division Manager-B
 March 23, 2022


JOSEPHINE LYN F. SANQUI
 Division Manager-B
 March 23, 2022

Approved by:


ENGR. JOEL FELIX H. BERNARDO
 General Manager
 March 23, 2022

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS 2021

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

LWD NAME: **SANTA ROSA (N.E.) WATER DISTRICT**

Major Final Outputs/ Responsible Division (1)	Performance Indicator 1 (2)	FY 2021 Target for Performance Indicator 1 (3)	FY 2021 ACCOMPLISH- MENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 Target for Performance Indicator 2 (6)	FY 2021 ACCOMPLISH- MENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2021 Target for Performance Indicator 3 (9)	FY 2021 Accomplishment for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage Percentage of households with access to potable water against the total number of households within the coverage of the LWD	13,000 household connections/ 18,183 households 71.50%	13,069 household connections/ 18,183 households 71.87%	Reliability Percentage of Household connections receiving 24/7 supply of water	13,000 household connections 100%	13,069 household connections 100%	Adequacy Source Capacity of WD to meet demands for 24/7 supply	3.34:1 10,286,640 cu.m./year 3,084,250 cu.m./year Demand = 13,000 x 5 (average household size) x 130 (Liters per capita per day) x 365 days x 1L/1000	3.35:1 10,376,640 cu.m./year 3,100,620 cu.m./year Demand = 13,069 x 5 (average household size) x 130 (Liters per capita per day) x 365 days x 1L/1000

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ORLANDO P. CASTRO
Division Manager-B


VICTORIA N. MARIANO
Division Manager-B


JULIUS CAESAR M. BADILLA
Division Manager-B


JOSEPHINE LYN F. SANQUI
Division Manager-B

Approved by:


ENGR. JOEL FELIX H. BERNARDO
General Manager

Form A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS 2021
(Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME: SANTA ROSA (N.E.) WATER DISTRICT

Performance Indicator 4 (11)	FY 2021 Target for Performance Indicator 4 (12)	FY 2021 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2021 Target for Performance Indicator 5 (15)	FY 2021 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2021 Target for Performance Indicator 6 (18)	FY 2021 ACCOMPLISHMENT for Performance Indicator 6 (19)
<p>COVID-19 Response Measures</p> <p>COVID-19 Response Measures:</p> <ul style="list-style-type: none"> -Wash hand facilities -Water Delivery Services -Public Information Drives -Sanitation and Hygiene Activities -Disinfection Initiatives -Issuance of health protocols -Other resiliency program/s to mitigate COVID-19 	<ul style="list-style-type: none"> -Handwashing stations -Foot bath -Contact tracing form -Proper handwashing guide -Thermal scanning of employees and concessionaires -Alcohol disinfectant spray -"No face mask No entry" policy -Physical distancing practice -Regular disinfection of SRWD facilities -Protective covers for frontline desks -Waiting area for concessionaires 	<ul style="list-style-type: none"> -Handwashing stations -Foot bath -Contact tracing form/QR -Proper handwashing guide -Thermal scanning of employees and concessionaires -Alcohol disinfectant spray -"No face mask No entry" policy -Physical distancing practice -Regular disinfection of SRWD facilities -Protective covers for frontline desks -Waiting area for concessionaires 	<p>Non-Revenue Water</p> <p>NRW should be ≤ 30%</p> <p>Percentage of unbilled water to water production</p>	20%	17%	<p>Potability</p> <p>All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017</p> <p>*Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point</p> <p>* Chlorine Dioxide residual requirement should be at least 0.2 to 0.4ppm.</p>	<p>100 % passed</p> <p>0.30 ppm</p>	<p>100 % passed</p> <p>0.30 ppm</p>

Prepared by:



ORLANDO P. CASTRO
 Division Manager-B


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LWD NAME: **SANTA ROSA (N.E.) WATER DISTRICT**

Performance Indicator 7 (20)	FY 2021 Target for Performance Indicator 7 (21)	FY 2021 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2021 Target for Performance Indicator 8 (24)	FY 2021 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2021 Target for Performance Indicator 9 (27)	FY 2021 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
<p>Reliability of Service</p> <p>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</p>	10 hours	10 hours	<p>Staff Productivity Index</p> <p>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.</p>	1:120	1:218	<p>Water Quality Reports</p> <p>Microbiological/Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports</p>	2nd month following the required month-end reports	2nd month following the required month-end reports	

Prepared by:

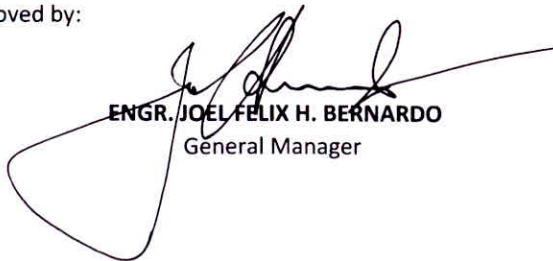

ORLANDO P. CASTRO
 Division Manager-B


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Major Final Outputs/ Responsible Division (1)	Performance Indicator 1 (2)	FY 2021 Target for Performance Indicator 1 (3)	FY 2021 ACCOMPLISH- MENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 Target for Performance Indicator 2 (6)	FY 2021 ACCOMPLISH- MENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2021 Target for Performance Indicator 3 (9)	FY 2021 Accomplishment for Performance Indicator 3 (10)
B. Process Results									
	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	ISO-certified Quality Management System (QMS)	ISO-certified Quality Management System (QMS)						
C. Financial Results									
	Collection Efficiency	90.00%	98.7%						
	Current Ratio	2.00	2.13						
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income for twelve (12) months 305,081.10	Positive Net Balance in the Average Net Income for twelve (12) months 1,139,282.77						

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D. Citizen/Client Satisfaction Results									
	Customer Satisfaction 1. Compliance with Republic Act No. 11032 or Ease 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 insurance.	100% of Customer Complaints acted upon against received complaints	100% of Customer Complaints acted upon against received complaints						

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