

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2021

LWD NAME: NORZAGARAY WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		COMPLIANT / NON - COMPLIANT	
Compliance to PNSDW Current in Debt Service Status LWUA approved Water Rates Submission of documents - MDS and FS (January to December 2021)	Compliant with PNSDW LWUA approved Water Rates Submission of documents - MDS and FS (January to December 2021)	Compliant. Monthly Bacti Test submitted to LWUA Compliant. Updated loan and interest payment to LWUA and LBP as of December 2021. Compliant. LWUA approved water rates. Compliant. Updated submission of January - December 2021 FS/MDS	Compliant. Updated 2021 Budget submitted to LWUA Compliant. Updated 2021 Business Plan submitted to LWUA Compliant. 2021 Annual Report submitted to LWUA
Compliance to LWUA requirements in accordance to content and submission	Approved WD 2021 Budget Updated Business Plan 2021 Annual Report 2021		

MFOs 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 1 (Quality) access to potable water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	20,481 - target # of households to be served 23,812 - est total # of households within the coverage area 86%	Commercial Division Engineering Division	20,796 - target # of households served 23,812 - est total # of households within the coverage area 88% ²	102%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	20,331 - target # of active service connection receiving 24/7 water supply	Commercial Division Engineering Division	20,652 - target # of active service connection receiving 24/7 water supply	102%	

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Pl 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)	6,419,712/4,240,592 =1.51:1 Demand = 19,046 x 5 x 122 X 365 /1000 =4,240,592	1.38:1 - 1.79:1	Engineering Division	6,647,268/4,183,579 = 1.59:1 Demand = 20,652 x 5 x 111 x 365 / 1000 = 4,183,579	106%	
Pl 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	- Installation of handwashing station at the office entrance and check point areas - Implementation of non-disconnection policy. - Implementation of text blast to concessionaires to inform them of cancelled/delayed penalty - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Visitor's logbook and contract tracing form were used - Ensure and provided enough stock of alcohol and liquid handsoap for office use - Ensure and provided enough stock of disinfectant spray for office use - Purchased and install UV disinfecting lamp for office use - Draft safety and health protocols guidelines including alternative work schedule arrangement - Purchased thermal scanner for visitor and office use - Provided facemask and faceshield to employees	- Installation of handwashing station at the office entrance and check point areas - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Body temperature check and fill up of Covid Health Clearance form before entering the office premises - Creation of Safety Officers for the strict implementation of Health and Safety Protocols - Ensure and provide enough stock of alcohol and liquid handsoap for office use - Ensure and provide enough stock of disinfectant spray for office use - Regular disinfection of office premises - Implementation of alternative work schedule arrangement as needed	All Division	- Installation of handwashing station at the office entrance and check point areas - Water delivery service for Typhoon Ulysses affected area - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Body temperature check and fill up of Covid Health Clearance form before entering the office premises - Regular UV disinfection of office premises - Creation of Safety Officers for the strict implementation of Health and Safety Protocols - Ensure and provide enough stock of alcohol and liquid handsoap for office use - Ensure and provide enough stock of disinfectant spray for office use - Implementation of alternative work schedule arrangement as needed - Provided Vitamin C, facemask, faceshield and alcohol to field staff - 98% of regular and JO employees are fully vaccinated	100%	

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PI 5 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production 22%	<30%	Engineering Division	17%	143%	
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 0.3ppm 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.	Water samples has passed PNSDW 2017 as required by LWUA. Maintained chlorine residual at an average of .3 ppm at all points and not lower than .2 ppm at any point for chlorine dioxide	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 0.3ppm 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.	Engineering Division	Water samples has passed PNSDW 2017 as required by LWUA. Maintained chlorine residual at an average of .3 ppm at all points and not lower than .2 ppm at any point for chlorine dioxide	100%	
PI 7 (Timeliness) Adequacy/Reliability of service Average response time in hours 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	Average response time to restore water service within 1 day for major repairs	Average response time to restore water service within 40 hrs for major repairs	Commercial Division Engineering Division	Average response time to restore water service within 40 hrs for major repairs	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.	19,046/83 =1:229	1:120	Admin-HR	20,652/90 = 1:229	191%	
PI 9 Water Quality Reports Microbiological/Bacteriological Reports, Physical and Chemical Reports, and Chlorine Residual Reports	Water samples has passed PNSDW 2017 as required by LWUA.	Water samples has passed PNSDW 2017 as required by LWUA.	Engineering Division	Water samples has passed PNSDW 2017 as required by LWUA.	100%	
B. PROCESS RESULTS						
PI 1 Quality of Service	1. ISO Certified Quality Management System (QMS) or its equivalent for LWDs under Categories A & B; 2. Commercial Practice System Certified for LWDs under Categories C & D	Maintained ISO 9001:2015 Certification for 1st Surveillance Audit	To maintain ISO 9001:2015 Certification for 2nd Surveillance Audit	All Division	Maintained ISO 9001:2015 Certification for 2nd Surveillance Audit	100%

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C. FINANCIAL RESULTS						
P1 Financial Viability and Sustainability						
<ul style="list-style-type: none"> • Collection efficiency $\geq 90\%$; • Current Ratio $\geq 1.5:1$ 	97%	$\geq 90\%$	Admin - Finance	95%	106%	
<ul style="list-style-type: none"> 2*Positive Net Balance in the Average Net Income for twelve (12) months; 	1.49:1	$\geq 1.5:1$	Admin - Finance	1.17:1	78%	
	Php194,290.09	Positive Net Balance in the Average Net Income for twelve (12) months;	Admin - Finance	1,870,984.22	100%	
				Positive Net Balance in the Average Net Income for twelve (12) months		
D. CITIZEN / CLIENT SATISFACTION RESULTS						
P1 Customer Satisfaction						
<ul style="list-style-type: none"> 1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018. 	Updated Citizen Charter and Certificate of Compliance submitted on Nov. 11, 2020	Updated Citizen Charter and Client Satisfaction to submit on or before March 31, 2022	Commercial Division	Updated Citizen Charter and Client Satisfaction Survey submitted on February 28, 2022	100%	
<ul style="list-style-type: none"> 2. Percentage of customer complaints acted upon against received complaints. 	Received 2 complaints thru #8888. All were acted upon within 72 hrs.	Certificate of Compliance to submit on or before March 31, 2022		Certificate of Compliance submission extended until March 31, 2022.		
<ul style="list-style-type: none"> •Complaints through hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 hours. 	Received 166 complaints resolved within the period prescribed.	Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	Commercial Division	Received 2 complaints thru #8888 and 1 complaint thru Presidential Complaint Center. All were acted upon within 72 hrs.		
<ul style="list-style-type: none"> •Complaints received through the WD customer service unit within the period prescribed under RA 11032 and other issuances. 	Citizen Client Satisfaction submitted on March 30, 2021			Received 234 complaints resolved within the period prescribed.	100%	

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