

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

LWD NAME: AMADEO 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.						
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 LWD.	89.64% or 34,587 out of 38,583 households covered with access to potable water	88.63% or 34,887 out 39,363 households covered with access to potable water	Production & Water Quality Division	89.54% or 36,963 out 41,283 households covered with access to potable water	100%	
PI 2 (Quality) Reliability of the service	Percentage of household connections receiving 24/7 supply of water.	85% of 29,398 out of 34,587 households connections received 24/7 supply of water.	85.26% of 29,898 out of 35,067 households connections received 24/7 supply of water.	Production & Water Quality Division & Commercial Division	85.46% of 30,378 out of 35,547 households connections received 24/7 supply of water.	100%	
PI 3 (Timeliness) Adequacy - should not be less than 1.5:1)	Source Capacity of AWD to meet demands for 24/7 supply of water	for every 1 L demand, the District can supply 1.63 L.	for every 1 L demand, the District can supply 1.63 L. (1.63:1)	Production & Water Quality Division & Commercial Division	for every 1 L demand, the District can supply 1.63 (1.63:1)	100%	
PI 4 COVID-19 Response Measures	- Wash hand facilities	-Hand washing stations are installed in the main entrance of AWD office, LGU office, check point areas and in different schools in the municipality.	-Hand washing station is installed in the main entrance of AWD office, requiring all clients and employees to wash their hands before entering our premises for a specific transaction and foot bath mat for disinfection of shoes, slippers or sandals;	OSH Committee / Administrative, General Services and Finance Division	-Hand washing station is installed in the main entrance of AWD office, requiring all clients and employees to wash their hands before entering our premises for a specific transaction and foot bath mat for disinfection of shoes, slippers or sandals;	100%	
	- Precautionary Measures	- Provision of Portable Thermal Scanner with Alcohol Dispenser installed in the main entrance of AWD Office for monitoring and sanitation purposes.	- Portable Thermal Scanner with Alcohol Dispenser installed in the main entrance of AWD Office for monitoring and sanitation purposes.	OSH Committee / Administrative, General Services and Finance Division	- Portable Thermal Scanner with Alcohol Dispenser installed in the main entrance of AWD Office for monitoring and sanitation purposes.	100%	

MFOs AND PERFORMANCE INDICATORS		2020 ACTUAL ACCOMPLISHMENT	FY 2021 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2021 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
	- Public information drives	- Posting of Preventive Measures on the COVID-19 in the FB page and website of AWD for the information of the concessionaires.	- Posting of Preventive Measures on the COVID-19 in the FB page and website of AWD for the information of the concessionaires.	OSH Committee / Administrative, General Services and Finance Division	- Posting of Preventive Measures on the COVID-19 in the FB page and website of AWD for the information of the concessionaires.	100%	
	- Sanitation and hygiene activities	- Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff.	- Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff.	OSH Committee / Administrative, General Services and Finance Division	- Sanitation of office is done everyday; alcohol, handwash and facemask are provided to the officials and staff.	100%	
	- Disinfection initiatives	- Disinfection initiatives	- Disinfection of AWD Office is done once or twice a week with the use of misting or fogging machine.	OSH Committee / Administrative, General Services and Finance Division	- Disinfection of AWD Office is done once or twice a week with the use of misting or fogging machine.	100%	
	- Issuance of health protocols	- 2 Memoranda re: AWD Preventive Measures on the COVID-20 Outbreak is issued.	- Issuance of Memoranda re: AWD Preventive Measures on the COVID-19 Outbreak.	OSH Committee / Administrative, General Services and Finance Division	- Issuance of Memoranda re: AWD Preventive Measures on the COVID-19 Outbreak.	100%	
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	29%	29%	Production & Water Quality Division	29%	100%	
PI 6 - (Quality) Potability	Average deviation from PNSDW. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	0.35 PPM	0.35 PPM	Production & Water Quality Division	0.35 PPM	100%	
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's Charter of AWD.	22 hours	within 24 to 48 hours for major repairs	Engineering & Construction Division	within 24 to 48 hours for major repairs	100%	
PI 8 - Staff Productivity Index	Categories A, B & C = 1 staff for every one hundred twenty (120) service connections.	1 : 179	1 : 196	Administrative, Gen. Services and Finance Division	1 : 196	100%	

MFOs AND PERFORMANCE INDICATORS (1)	2020 ACTUAL ACCOMPLISHMENT (2)	2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 9 - Water Quality Reports	Compliant with the water quality as mandated by Philippine National Standards for Drinking Water (PNSDW)	Compliant with the water quality as mandated by Philippine National Standards for Drinking Water (PNSDW); 100% reports prepared and submitted.	Compliant with the water quality as mandated by Philippine National Standards for Drinking Water (PNSDW) ; 100% reports prepared and submitted.	Production & Water Quality Division	Compliant with the water quality as mandated by Philippine National Standards for Drinking Water (PNSDW) ; 100% reports prepared and submitted.	100%	
B. PROCESS RESULTS							
PI 1 Quality of service	Operations Manual is established and in placed.	Operations Manual is in place and updated if necessary.	Operations Manual is in place and updated.	Administrative, Gen. Services and Finance Division	Operations Manual is in place and updated.	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency = > 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = ≥ 1.5:1	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = ≥ 3.40:1	Collection Efficiency = 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = ≥ 1.5:1	Administrative, Gen. Services and Finance Division	Collection Efficiency = 92.5%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = ≥ 1.81:1	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.	100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018. 100% of customer complaints given appropriate action within 72 hours. 100% Complaints received within the period prescribed under R.A. 11032 other issuances.	100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018. 100% of customer complaints given appropriate action within 72 hours. 100% Complaints received within the period prescribed under R.A. 11032 other issuances.	Commercial Division	100% compliance with RA No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018. 100% of customer complaints given appropriate action within 72 hours. 100% Complaints received within the period prescribed under R.A. 11032 other issuances.	100% 100% 100%	

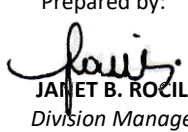
Prepared by:



MA. VICTORIA A. COSTELO
Admin. Services Officer A

1/14/2022
Date

Prepared by:



JANET B. ROCILLO
Division Manager C

1/14/2022
Date

Prepared by:



ENGR. RHODERICK L. MARANAN
Senior Engineer A

1/14/2022
Date

Approved by:



NILO C. DELA PEÑA
General Manager C

1/14/2022
Date