

**FORM A
CY 2021 PERFORMANCE TARGETS**

LWD NAME: TABACO CITY WATER DISTRICT

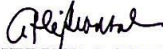
PRE-QUALIFICATION CONDITIONS		Compliant/Non-Compliant				
Compliance with LWUA reporting requirements	Compliance with PNSDW					
	Monthly summary of daily residual chlorine tests					
	Water quality reports for 12 months (microbiological test results)					
	Physical-chemical test results					
	Current in Debt Service Status					
	LWUA-approved water rates					
	Compliance with ISO-certification					
	On-time submission of documents:					
	MDS and FS (Jan. to Dec. 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	ACCOMPLISHMENT RATE (6)	REMARKS (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	47.03%	47%	EOD-WRPD		
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	96.56%	94.00%	EOD-WRPD		

MFOs AND PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	<p>Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below:</p> $\frac{\text{Rated Capacity of Sources (cu.m/yr)}}{\text{Demand (cu.m/yr)}}$ <p>Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000</p>	1.67:1	1.62:1	EOD-WRPD			
PI 4 COVID-19 Response Measures	<p>COVID-19 Response Measures:</p> <ul style="list-style-type: none"> -Handwash 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 	<p>COVID-19 Response Measures:</p> <ul style="list-style-type: none"> -Installation of handwash facilities at Poblacion area; -Water delivery services; -Public information drives thru FB page advisories dated Mar. 17, Mar. 23, Apr. 16 and May 11, 2020; -Issuance of Office Order No. 06 to 10, s. 2020 re: Alternative Work Arrangements -Observance of sanitation and hygiene activities; -Regular disinfection at TAWAD office premises; -Issuance of Procedure No. 45 re: Prevention and Control of COVID-19 at TAWAD Office Premises 	<p>Implement COVID-19 Response Measures:</p> <ul style="list-style-type: none"> -Handwash 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 	OGM and HRAGS			
PI 5 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	20.91%	20.85%	EOD-WRPD			

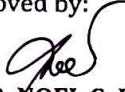
MFOs AND PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 6 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests 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	0.45ppm	≥0.3ppm	EOD-WRPD			
PI 7 (Timeliness) Adequacy/reability of service	Average response time in hours to restore service (<i>major repair</i>) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the approved Citizen's Charter of the LWD	18 hours	18 hours	EOD-CMD			
PI 8 Staff Productivity Index	Categories B = 1 staff for every one hundred twenty(120) service connections	1:168	1:160	HRAGSD			
PI 9 Water Quality Reports	Microbiological/Bacteriological Reports	9/12	12/12	EOD-WRPD			
	Physical and Chemical Reports	submitted	test results available before Dec. 31, 2021				
	Chlorine Residual Reports	submitted	12/12				
B. PROCESS RESULTS							
PI 1 Quality of Service	ISO-certified Quality Management System (QMS) or its equivalent	Certification valid as of December 31, 2020	Certification valid as of December 31, 2021	QMS Team and the Responsible Process Owners			
C. FINANCIAL RESULTS							
PI 1 Financial Viability and Sustainability	•Collection efficiency ≥ 90%;	89.20%	96.00%	Customer Accounts Division			
	•Current Ratio ≥ 1.5:1	3.53:1	2.2:1	ACMB Division			
	•Positive Net Balance in the Average Net Income for twelve (12) months	702,106.28	Positive Net Balance in the Average Net Income for 12 months	ACMB Division			

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D. CITIZEN/CLIENT SATISFACTION RESULTS						
PI 1 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	December 1, 2020	with certification of compliance on or before Dec. 4, 2021	HRAGSD and CSD		
	2. Percentage of Customer Complaints acted upon against received complaints. •Complaints through hotline #8888 acted upon within 72 hours	100%	100%	CSD and EOD		
	3. Percentage of Customer Complaints acted upon against received complaints. •Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	100%	100%	CSD and EOD		

Prepared by:


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 November 5, 2021

Approved by:


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 November 5, 2021