

FORM A

FY 2021 PERFORMANCE TARGETS AND ACCOMPLISHMENTS

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

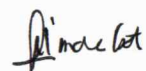
LWD NAME : METRO COTABATO WATER DISTRICT

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	

MFO's & 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 household with access to potable water against the total number of households within the coverage of the LWD	45.86%	45.5%	COMMERCIAL and ENGINEERING DEPARTMENTS	46.15%	101%	
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	85.79%	85%	ENGINEERING DEPARTMENT and PEMD	85.78%	101%	
PI 3 - (Timeliness) Adequacy - should not be less than 1.5:1	Source Capacity of LWD to meet demands for 24/7 supply of water. 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	1.32:1	1.5:1	PRODUCTION AND ENVIRONMENTAL MANAGEMENT DEPARTMENT (PEMD)	1.76:1	117.33%	
PI 4 - COVID-19 Response Measures	Hand washing 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	Hand washing 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	Hand washing 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	ALL DEPARTMENTS	Hand washing 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	100%	
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	24.7%	28%	PAMD and COMMERCIAL DEPARTMENT	25.33%	111%	
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 0.3 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.	100% 100% 0.735ppm	100% 100% at least 0.30ppm	PEMD (Water Quality Division)	100% 100% 0.768ppm	100%	

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	within 24 hours	within 24 hours	ENGINEERING (PAMD) and PEMD	within 24 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	184:1	150:1	ADMINISTRATIVE DEPARTMENT	176:1	119%	
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	MONTHLY/ ANNUALLY	MONTHLY/ ANNUALLY	PEMD (Water Quality Division)	MONTHLY/ ANNUALLY	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	DECEMBER 15, 2020 (ATTESTATION)	DECEMBER 31, 2020	OGM, ISO Coordinator, All Department, Division, and unit heads	OCTOBER 26, 2021 (CERTIFICATION)	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	91.86%	≥ 90%	COMMERCIAL DEPARTMENT	92.84%	100%	
	Current Ratio ≥ 1.5 : 1	3.4:1	4:1	FINANCE DEPARTMENT	23.35:1	584%	
	Positive Net Balance in the Average Net Income for twelve (12) months	100%	100%	FINANCE DEPARTMENT	100%	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.	JULY 24, 2020 100% 98.2%	DECEMBER 4, 2021 100% 100%	COMMITTEE ON ANTI RED TAPE (CART) PAMD and COMMERCIAL DEPARTMENT	DECEMBER 3, 2021 *100% 98.18%	100% *100% 98.18%	* No complaint received via 8888, etc. All complaints were issued either Service Request or Investigation Order. With pending orders as of Dec. 31,2021

Prepared by:

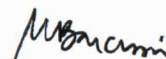


DENNIS P. DIMALIBOT

PBB Focal Person

Date : February 14, 2021

Approved by:



MA. MELINDA ELAINE V. BARCIMO

OIC-General Manager

Date : February 14, 2021

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS

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

LWD NAME: **METRO COTABATO WATER DISTRICT**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2021 TARGET for Performance Indicator 1 (3)	FY 2021 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 TARGET for Performance Indicator 2 (6)	FY 2021 ACCOMPLISHMENT 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	45.5%	46.15%	Reliability	85%	85.78%	Adequacy	1.5:1	1.76:1
B. Process Results									
	Quality of Service	ISO CERTIFICATION DECEMBER 31, 2021	ISO CERTIFICATION OCTOBER 26, 2021						
C. Financial Results									
	Collection Efficiency	90%	92.80%						
	Current Ratio	4:1	23.35:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	100%	100%						
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction								
	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;	DECEMBER 4, 2021	DECEMBER 3, 2021						
	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;	100%	100%						
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100%	98.18%						

Prepared by:

Dennis P. Dimalibot
DENNIS P. DIMALIBOT

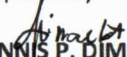
Corporate Planning Analyst A

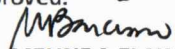
Approved:

Melinda Elaine V. Barcimo
MA. MELINDA ELAINE V. BARCIMO

OIC-General Manager

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)
COVID-19 Response Measures	Hand washing Facilities Water Delivery Service	Hand washing Facilities Water Delivery Service	Non-Revenue Water	28%	25.33%	Potability	100%	100%
	Public Information Drives	Public Information Drives					100%	100%
	Sanitation and Hygiene Activities	Sanitation and Hygiene Activities					at least 0.30ppm	0.768ppm
	Disinfection Initiatives	Disinfection Initiatives						
	Issuance of Health Protocols	Issuance of Health Protocols						
	Other Resiliency Program/s to mitigate COVID-19	Other Resiliency Program/s to mitigate COVID-19						

Prepared by:

DENNIS P. DIMALIBOT
 Corporate Planning Analyst A

Approved: 
MA. MELINDA ELAINE V. BARCIMO
 OIC-General Manager

