

**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS**

(Note: Same form to be used for submitting 2022 Accomplishments)

LWD NAME: **METRO KIDAPAWAN WATER DISTRICT (MKWD)**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2022 TARGET for Performance Indicator 1 (3)	FY 2022 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2022 TARGET for Performance Indicator 2 (6)	FY 2022 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2022 TARGET for Performance Indicator 3 (9)	FY 2022 ACCOMPLISHMENT for Performance Indicator 3 (10)	
<b>A. PERFORMANCE RESULTS</b>  Office of the AGM for Operations/ General Services Division and COVID Committee / Office of the AGM for Admin. & Finance / Water Resources Section	(Quality) Access to potable water Percentage of household with access to potable water against the total number of households within the coverage of the MKWD	46.50%	$\frac{38,388}{80,072}$ = <u>47.94%</u>	(Quality) Reliability of the service Percentage of household connection receiving 24/7 supply of water.	At least 80.00%	$\frac{31,332}{38,388}$ = <u>81.62%</u>	(Timeliness) Adequacy - should not be less than 1.50 : 1 Source Capacity of MKWD 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 <sup>3</sup> / 1000 Lit	should not less than 1.50 : 1	$\frac{1,001,378.31 \text{ cum } x}{1,000 \text{ Liter/day}} \times 30 \text{ days}$ $\times 5 \times 115$ = <u>1.51 : 1</u>	
	<b>B. PROCESS RESULTS</b>									
ISO Committee	Quality of service	with ISO Certification valid until Dec. 31, 2022	with ISO Certification valid until July 18, 2023	100% of our frontline / no-frontline services are already certified with the ISO 9001:2015 Standard						
<b>C. FINANCIAL RESULTS</b>										
Finance Services										
Department										
Financial Viability and Sustainability		Collection Efficiency	At least 94%	Current Ratio	1.50 : 1	Positive Net Balance in the Average Net Income for twelve (12) months		Positive Net Balance in the average 12 month operation	$\frac{P 50,017,230.41}{12 \text{ months}}$ = <u>P 4,168,102.53</u>	
			$\frac{P 236,187,765.09}{P 248,043,294.70}$ = <u>95.22%</u>			$\frac{P 109,913,299.90}{P 65,162,728.54}$ = <u>1.69 : 1</u>				

Performance Indicator 4 (11)	FY 2022 TARGET for Performance Indicator 4 (12)	FY 2022 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2022 TARGET for Performance Indicator 5 (15)	FY 2022 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2022 TARGET for Performance Indicator 6 (18)	FY 2022 ACCOMPLISHMENT for Performance Indicator 6 (19)
<b>A. PERFORMANCE RESULTS</b> <b>COVID-19 Response Measures</b> Wash hand facilities Water deliver services Public Information drives Sanitation and hygiene activities Disinfection Initiatives Issuance of health protocols Other resiliency program/s to mitigate COVID-19	Establish resiliency programs to mitigate COVID-19	Established various resiliency programs to mitigate the COVID 19 Transmission at the workplace	(Quantity) Non-Revenue Water should not exceed 20%  Percentage of unbilled water to water production	should not exceed 20%	$\frac{9,764,381.67 \text{ cu.m} - 7,838,257 \text{ cu.m}}{9,764,381.67 \text{ cu.m}} = 19.73\%$	(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.	At least 0.30 ppm at the farthest point	At least 0.30 ppm at the farthest point
<b>B. PROCESS RESULTS</b>								
<b>C. FINANCIAL RESULTS</b>								

Performance Indicator 7 (20)	FY 2022 TARGET for Performance Indicator 7 (21)	FY 2022 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2022 TARGET for Performance Indicator 8 (24)	FY 2022 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2022 TARGET for Performance Indicator 6 (27)	FY 2022 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
<b>A. PERFORMANCE RESULTS</b>									
(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	5 hours for Mainline and Distribution Lines; 12 hours for Service Lines	1.81 hours for Mainline and Distribution Lines; 0.93 hours for Service Lines	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 staff for every 150 service connections	$\frac{38,388}{215} = 178 : 1$ Employees	Water Quality Reports Microbiological/ Bacteriological Reports Chlorine Residual Reports Physical & Chemical Reports	Monthly Monthly Annually	Submitted last January 30, 2023 Submitted last January 30, 2023	See "ANNEX A", "ANNEX B", "ANNEX C", "ANNEX D", "ANNEX E" and "ANNEX F", respectively
<b>B. PROCESS RESULTS</b>									
<b>C. FINANCIAL RESULTS</b>									
See "ANNEX G"									
See "ANNEX D"									

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<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>									
<b>Customer Satisfaction</b>									
Office of the AGM for Operations / Office of the AGM for Admin. & Finance									
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 #88888, 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.									
			at least 90%			Acted / Resolved 7 out of 7 Complaints Issued = 100%			

Prepared by:

  
ENGR. WILESPER LISANDRO M. ALQUEZZA, MBA, RMP  
AGM for Operations

Prepared by:

  
JEMIMA A. CHUA, MPA  
AGM for Administrative and Finance

Approved:

  
STELLA M. GONZALES, MPS  
General Manager

Performance Indicator 4 (11)	FY 2022 TARGET for Performance Indicator 4 (12)	FY 2022 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2022 TARGET for Performance Indicator 5 (15)	FY 2022 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2022 TARGET for Performance Indicator 6 (18)	FY 2022 ACCOMPLISHMENT for Performance Indicator 6 (19)
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>								

Prepared by:

  
**ENGR. WILESTER LISANDRO M. ALQUEZZA, MBA, RMP**  
 AGM for Operations

Prepared by:

  
**JEMIMA CHUA, MPA**  
 AGM for Administrative and Finance

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**D. CITIZEN/ CLIENT SATISFACTION RESULTS**

Prepared by:

  
**ENGR. WILESPER LISANDRO M. ALOUEZA, MBA, RMP**  
 AGM for Operations

Prepared by:

  
**JEMIMA A. CHUA, MPA**  
 AGM for Administrative and Finance

Approved:

  
**STELLA M. GONZALES, MPS**  
 General Manager