

FORM A

**FY 2022 PERFORMANCE TARGETS**

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

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

PRE QUALIFICATIONS CONDITIONS	COMPLIANT / NON - COMPLIANT						
Compliance with PNSDW	COMPLIANT						
Current In Debt Service Status	COMPLIANT						
LWUA - Approved Water Rates	COMPLIANT						
Submission of documents - MDS and FS (January to June 2022)	COMPLIANT						
Approved W/D 2022 Budget	COMPLIANT						
Updated Business Plan 2022	COMPLIANT						
Annual Report 2022	COMPLIANT						

A. PERFORMANCE RESULTS							
MAJOR FINAL OUTPUTS (MFO's) AND PERFORMANCE INDICATORS (1)	FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE OFFICE / UNIT (4)	FY 2022 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
<b>P1 1 - (Quality) Access to potable water</b> Percentage of household with access to potable water against the total number of households within the coverage of the MKWD	35,957 / 77, 146 = 46.61%	46.50%	Office of the AGM for Operations	38,388 = <u>47.94%</u> 80,072	103.10%	See "ANNEX A"	
<b>P1 2 - (Quality) Reliability of the service</b> Percentage of household connection receiving 24/7 supply of water.	30,226 / 35,957 = 84.06%	At least 80.00%	Office of the AGM for Operations	31,332 = <u>81.62%</u> 38,388	102.03%	See "ANNEX A"	
<b>P1 3 - (Timeliness) Adequacy -</b> should not be less than 1.50 : 1	Source Capacity of MKWD to meet demands for 24/7 supply of water. $\frac{11,190,951.70 \text{ cum} \times 1,000 \text{ Liter/day}}{35,957 \times 365 \text{ days} \times 5 \times 113} = \underline{1.51 : 1}$	should not be less than 1.50 : 1	Office of the AGM for Operations	$\frac{1,001,378.31 \text{ cum} \times 1,000 \text{ Liter/day}}{38,388 \times 30 \text{ days} \times 5 \times 115} = \underline{1.51 : 1}$	100.67%	See "ANNEX A"	
<b>P1 4 -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	*Had put up Six (6) Hand washing facilities *Posted Information devices related to COVID 19 *Had put up one (14) Isolation Facility *With established screening protocol prior to entrance at MKWD Facilities *Had purchased disinfectants and PPE's *Conducted Disinfection activities per week	Establish reency programs to mitigate COVID-19 General Services Division and COVID Committee	Established various resiliency programs to mitigate the COVID 19 Transmisson at the workplace	100.00%	See "ANNEX B"	

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<b>A. PERFORMANCE RESULTS</b>							
P1 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	9,214,291 - 7,427,457 / 9,214,291 = <u>19.39%</u>	should not exceed 20%	Office of the AGM for Operations	9,764,381.67 cum - 7,838,257 cum = <u>1,926,124.67 cum / 9,764,381.67 cum = 19.73%</u>	101.37%	See "ANNEX C"
P1 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.	0.30 ppm at the farthest point	At least 0.30 ppm at the farthest point	Office of the AGM for Operations	At least 0.30 ppm at the farthest point	100.00%	See "ANNEX C"
P1 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	2.58 hours for Mainline and Distribution Lines; 0.99 hours for Service Lines	5 hours for Mainline and Distribution Lines; 12 hours for Service Lines	Office of the AGM for Operations	1.81 hours for Mainline and Distribution Lines; 0.93 hours for Service Lines	100.00%	See "ANNEX C"
P1 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 Microbiological/ Bacteriological Reports	35,957 / 205 no. staff = 175 : 1	1 staff for every 150 service connections	Office of the AGM for Admin. & Finance	38,388 = <u>178 : 1</u> / 215 Employees	118.67%	See "ANNEX D"
			Submitted last January 25, 2021				
P1 9 - Water Quality Reports	Chlorine Residual Reports Physical & Chemical Reports	Submitted last January 26, 2021	Annually	Water Resources Section	Submitted last January 30, 2023	100.00%	See "ANNEX F"
			Monthly				
<b>B. PROCESS RESULTS</b>							
P1 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	with ISO Certification valid until July 18, 2023	with ISO Certification valid until Dec. 31, 2022	ISO Committee	with ISO Certification valid until July 18, 2023	100.00%	See "ANNEX G"
			Annually				

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<b>C. FINANCIAL RESULTS</b>							
P1 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	P 226,224,252.29 / P 233,933,421.67 = 96.70%	At least 94%	Finance Services Department	P 236,187,765.09 P 248,043,294.70 = 95.22%	101.30%	See "ANNEX D"
	Current Ratio ≥ 1.5 : 1	P 149,853,102.99 / P 82,666,842.44 = 1.81 : 1	1.50 : 1		P 109,913,299.90 P 65,162,728.54 = 1.69 : 1	115.33%	
	Positive Net Balance in the Average Net Income for twelve (12) months	(P 250,544,411.51 - P 198,035,353.86) = P 52,509,057.65 / 12 = P 4,375,754.80	Positive Net Balance in the average 12 month operation		P 50,017,230.41 12 months = P 4,168,102.53	100.00%	
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
P1 1 - Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;			Office of the AGM for Operations and Office of the AGM for Admin. & Finance	Acted / Resolved 7 out of 7 Complaints issued = 100%	100.00%	See "ANNEX H"
	2. Percentage of Customer's Complaints acted upon against received complaints		at least 90%				
	* Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours;	Acted / Resolved 1 out of 1 complaint issued = 100%					
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.						

Prepared by:

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PBB Focal Person  
Date : \_\_\_\_\_

Approved by:

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General Manager  
Date : \_\_\_\_\_