

FORM A

**FY 2023 PERFORMANCE TARGETS**

(Note: Same form to be used for submitting 2023 Accomplishments)

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

PRE QUALIFICATIONS CONDITIONS	COMPLIANT / NON - COMPLIANT
Compliance with PNSDW	
Current in Debt Service Status	
LWUA - Approved Water Rates	
Submission of documents - MDS and FS (January to December 2023)	
Approved WD 2023 Budget	
Updated Business Plan 2023	
Annual Report 2023	

A. PERFORMANCE RESULTS	MAJOR FINAL OUTPUTS (MFO's) AND PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE / UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 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 MIKWD	38,388 / 80,072 = 47.94%	46.50%	Office of the AGM for Operations			
<b>PI 2 - (Quality) Reliability of the service</b>	Percentage of household connection receiving 24/7 supply of water.  Source Capacity of MIKWD to meet demands for 24/7 supply of water.	31,332 / 38,388 = 81.62%	At least 80.00%	Office of the AGM for Operations			
<b>PI 3 - (Timeliness) Adequacy -</b> should not be less than 1.50 : 1	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	$\frac{1,001,378.31 \text{ cum x } 1,000 \text{ Liter/day}}{38,388 \text{ x } 30 \text{ days} \times 5 \times 115} = 1.51 : 1$	should not be less than 1.50 : 1	Office of the AGM for Operations			
<b>PI 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	Established various resiliency programs to mitigate the COVID 19 Transmission at the workplace	Establish resiliency programs to mitigate COVID-19	General Services Division and COVID Committee			

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MAJOR FINAL OUTPUTS (MFO'S) AND PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE / UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>							
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	9,764,381.67 cu.m - 7,838,257 cu.m = <u>1,926,124.67 cu.m /</u> 9,764,381.67 cu.m = <u>19.73%</u>	should not exceed 20%	Office of the AGM for Operations			
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.	0.30 ppm at the farthest point	At least 0.30 ppm at the farthest point	Office of the AGM for Operations			
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	1.81 hours for Mainline and Distribution Lines; 0.93 hours for Service Lines	5 hours for Mainline and Distribution Lines; 12 hours for Service Lines	Office of the AGM for Operations			
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 Microbiological/ Bacteriological Reports	38,388 / 215 no. staff = 178 : 1	1 staff for every 150 service connections	Office of the AGM for Admin. & Finance			
			Monthly				
PI 9 - Water Quality Reports	Chlorine Residual Reports Physical & Chemical Reports	Submitted last January 30, 2023	Monthly	Water Resources Section			
			Annually				
<b>B. PROCESS RESULTS</b>							
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	with ISO Certification valid until July 18, 2023	with ISO Certification valid until Dec. 31, 2023	ISO Committee			

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<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency (≥ 90%)	$\frac{P\ 236,187,765.09}{P\ 248,043,294.70} = \underline{95.22\%}$	At least 94%	Finance Services Department			
	Current Ratio ≥ 1.5 : 1	$\frac{P\ 109,913,299.90}{P\ 65,162,728.54} = \underline{1.69 : 1}$	1.50 : 1		Positive Net Balance in the average 12 month operation		
Positive Net Balance in the Average Net Income for twelve (12) months	$\frac{P\ 50,017,230.41}{12\ months} = \underline{P\ 4,168,102.53}$						
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	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			
	2. Percentage of Customer's Complaints acted upon against received complaints	Acted / Resolved 7 out of 7 complaint issued = 100%	at least 90%				
	* 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.							

Prepared by: 

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

Approved by: 

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