

FORM A

FY 2023 PERFORMANCE TARGETS

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

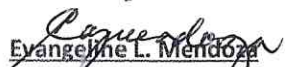
LWD NAME : NORZAGARAY WATER DISTRICT

PREQUALIFICATIONS CONDITIONS	
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW
	b. Current in Debt Service Status
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves
	d. LWUA-Approved Water Rates
	e. Compliance with Commercial Practice System
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023
	g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report

MFO's & PERFORMANCE INDICATORS (1)		FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 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	23,136-est 90% total # of households within the coverage area 90%	Commercial division Engineering Division			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	22,923 - target # of active service connection receiving 24/7 water supply	Commercial division Engineering Division			
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should not be less than 1.5:1 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 Liter / 1000	1.5: 1	Engineering Division			
PI 4 - Board-Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	Certificate should be valid until December 31, 2023.	Engineering Division			
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	20%	Engineering Division			
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.	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017 Daily chlorine residul requirement should at least 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at lest 0.2 to 0.4ppm.	Engineering Division			

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PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	Average response time to restore water service within 40 hrs for major repairs	Engineering Division Commercial Division			
PI 8 - Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:120	Admin-HR			
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	Water Samples has passed PNSDW 2017 as required by LWUA.	Engineering Division			
B. PROCESS RESULTS						
PI 1 - Quality of Service	At least 90% Compliance with the Commerical Practice System (CPS)	At least 90% Compliance with the Commerical Practice System (CPS)	All Division			
C. FINANCIAL RESULTS						
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	≥ 90%	Admin - Finance			
	Current Ratio ≥ 1.5 : 1	≥ 1.5:1	Admin - Finance			
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income for twelve (12) months	Admin - Finance			
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;	Citizen/Client Satisfaction Survey to be submitted before April 30, 2024. Updated Citizen Charter and Certificate of Compliance to be submitted before March 31, 2024. Zero Backlog Report to be submitted before March 7, 2024	Commercial Division			
	(2) Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours:	Complaints through hotline #8888 acted upon within 72 hrs.	Commercial Division			
	(3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	Complaint Received through the WD customer service unit to be acted upon within the period prescribed by ARTA and other issuances.	Commercial Division			

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