

Form A-1
DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
2021

LWD : NORZAGARAY WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2021 Target for Performance Indicator 1	FY 2021 ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2021 Target for Performance Indicator 2	FY 2021 ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2021 Target for Performance Indicator 3	FY 2021 Accomplishment for Performance Indicator 3	Remarks
A. PERFORMANCE RESULTS										
Commercial Division Engineering Division	(Quantity) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of the LWD	20,481 - target # of households to be served 23,812 - est total # of households within the coverage area 86%	20,796 - target # of households served 23,812 - est total # of households within the coverage area 88%2	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	20,331 - target # of active service connection receiving 24/7 water supply	20,652 - target # of active service connection receiving 24/7 water supply	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	1.38:1 - 1.79:1	6,647,268/4,183,579 = 1.59:1 Demand = 20,652 x 5 x 111 x 365 / 1000 = 4,183,579	
B. PROCESS RESULTS										
All Division	Quality of Service 1. ISO Certified Quality Management System (QMS) or its equivalent for LWDs under Categories A & B; 2. Commercial Practice System Certified for LWDs under Categories C & D	To maintain ISO 9001:2015 Certification for 2nd Surveillance Audit	Maintained ISO 9001:2015 Certification for 2nd Surveillance Audit							
C. FINANCIAL RESULTS										
Admin & Finance	Financial Viability & sustainability Collection Efficiency $\geq 90\%$ Current Ratio $\geq 1.5:1$ Positive Net Income Balance	$\geq 90\%$ $\geq 1.5:1$ Positive Net Income Balance	95% 1.17:1 Positive Net Income 1,870,984.22 for twelve (12) months							

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D. CITIZEN / CLIENT SATISFACTION										
	Customer Satisfaction	Updated Citizen Charter and '- Citizen Client Satisfaction to submit on or before March 31, 2022	Updated Citizen Charter and Client Satisfaction Survey submitted on February 28, 2022							
	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018	Certificate of Compliance to submit on or before March 31, 2022	Certificate of Compliance submission by March 31, 2022.							
	2. Percentage of customer complaints acted upon against received complaints.									
Commercial Division	<ul style="list-style-type: none"> Complaints through hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 hours. Complaints received through the WD customer service unit within the period prescribed under RA 11032 and other issuances. 	<ul style="list-style-type: none"> Complaints through hotline #8888 acted upon within 72 hrs Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances. 	<ul style="list-style-type: none"> Received 2 complaints thru #8888 and 1 complaint thru Presidential Complaint Center. All were acted upon within 72 hrs. Received 234 complaints resolved within the period prescribed. 							

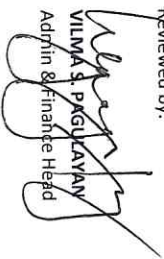
Major Final Outputs/ Responsible Division	Performance Indicator 4	FY 2021 Target for Performance Indicator 4	FY 2021 ACCOMPLISH-MENT for Performance Indicator 4	Performance Indicator 5	FY 2021 Target for Performance Indicator 5	FY 2021 ACCOMPLISH-MENT for Performance Indicator 5	Performance Indicator 6	FY 2021 Target for Performance Indicator 6	FY 2021 Accomplishment for Performance Indicator 6	Remarks
All Division	<p>COVID-19 Response measures:</p> <ul style="list-style-type: none"> -Wash hand 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 	<ul style="list-style-type: none"> - Installation of handwashing station at the office entrance and check point areas - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Body temperature check and fill up of Covid Health Clearance form before entering the office premises - Creation of Safety Officers for the strict implementation of Health and Safety Protocols - Ensure and provide enough stock of alcohol and liquid handsoap for office use - Ensure and provide enough stock of disinfectant spray for office use - Regular disinfection of office premises - Implementation of alternative work schedule arrangement as needed 	<ul style="list-style-type: none"> - Installation of handwashing station at the office entrance and check point areas - Water delivery service for Typhoon Ulysses affected area - Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises - Installation of hands-free alcohol sanitizer in common areas around the office - Body temperature check and fill up of Covid Health Clearance form before entering the office premises - Regular UV disinfection of office premises - Creation of Safety Officers for the strict implementation of Health and Safety Protocols - Ensure and provide enough stock of alcohol and liquid handsoap for office use - Ensure and provide enough stock of disinfectant spray for office use - Implementation of alternative work schedule arrangement as needed - Provided Vitamin C, facemask, faceshield and alcohol to field staff - 98% of regular and JO employees are fully vaccinated 	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	<30%	17%	(Quality) Potability All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.	Water samples has passed PNSDW 2017 as required by LWUA.	Maintained chlorine residual at an average of .3 ppm at all points and not lower than .2 ppm at any point for chlorine dioxide

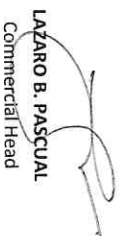
Major Final Outputs/ Responsible Division	Performance Indicator 7 (Timeliness) Adequacy/Reliability of service	FY 2021 Target for Performance Indicator 7	FY 2021 ACCOMPLISH-MENT for Performance Indicator 7	Performance Indicator 8 Staff Productivity Index	FY 2021 Target for Performance Indicator 8	FY 2021 ACCOMPLISH-MENT for Performance Indicator 8	Performance Indicator 9 Water Quality Reports	FY 2021 Target for Performance Indicator 9	FY 2021 Accomplishment for Performance Indicator 9	Remarks
Engineering, Admin & Finance Division	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	Average response time to restore water service within 40 hrs for major repairs	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.	1:120	20,652/90 = 1:229	Microbiological/Bacteriological Reports, Physical and Chemical Reports, and Chlorine Residual Reports	Water samples has passed PNSDW 2017 as required by LWUA.	Water samples has passed PNSDW 2017 as required by LWUA.	

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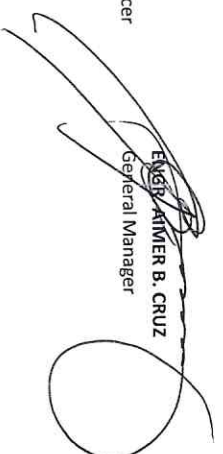
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