

**FORM A**  
**PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT**  
**FY 2022**

**LWD NAME: NORZAGARAY WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS	COMPLIANT / NON - COMPLIANT
Compliance to LWUA requirements in accordance to content and submission Compliance with PNSDW Current In Debt Service Status LWUA approved Water Rates Submission of documents - MDS and FS (January to December 2022) Approved WD 2021 Budget Updated Business Plan 2022 Annual Report 2022	Compliant. Monthly Bacti Test submitted to LWUA Compliant. Updated loan and Interest payment to LWUA and LBP as of December 2022. Compliant. LWUA approved water rates. Compliant. Updated submission of January - December 2022 FS/MDS Compliant. Updated 2022 Budget submitted to LWUA Compliant. Updated 2022 Business Plan submitted to LWUA Compliant. 2022 Annual Report submitted to LWUA

MFOs 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>A. PERFORMANCE RESULTS</b>						
PI 1 (Quality) access to potable water Percentage of households with access to potable water against the total number of households within the coverage of the LWD	20,796 - target # of households served 23,812 - est total # of households within the coverage area 88%	21,636 - target # of households to be served 23,812 - est total # of households within the coverage area 90%	Commercial Division Engineering Division	22,296 - target # of households served 23,812 - est total # of households within the coverage area 92%	102%	
PI 2 (Quality) reliability of the service Percentage of household connections receiving 24/7 supply of water	20,652 - target # of active service connection receiving 24/7 water supply	21,492 - target # of active service connection receiving 24/7 water supply	Commercial Division Engineering Division	22,152 - target # of active service connection receiving 24/7 water supply	103%	

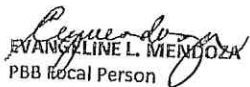
MFOs AND PERFORMANCE INDICATORS (1)		FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2022 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 3 (Timeliness) Adequacy (should not be less than 1.5:1)	<p>Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below:</p> <p><math>\frac{\text{Rated Capacity of Sources (cu.m/yr)}}{\text{Demand (cu.m/yr)}}</math></p> <p>Demand = No. of Active Connections x 5 (average household size) x 100-130 (Liters per capita per day) x 365 days x 1L/1000</p>	<p><math>\frac{6,647,268}{4,183,579} = 1.59:1</math></p> <p>Demand = <math>20,652 \times 5 \times 111 \times 365 / 1000 = 4,183,579</math></p>	1.30:1 - 1.70:1	Engineering Division	<p><math>\frac{6,647,268}{4,398,501} = 1.51:1</math></p> <p>Demand = <math>22,152 \times 5 \times 108.8 \times 365 / 1000 = 4,398,501</math></p>	101%	
PI 4 COVID-19 Response Measures	<p>COVID-19 Response measures: New Normal Set-up -Observation of existing health protocols on covid 19</p>	<ul style="list-style-type: none"> <li>- Installation of handwashing station at the office entrance and check point areas</li> <li>!- Water delivery service for Typhoon Ulysses affected area</li> <li>!- Remind the public/employees of basic safety and health protocols by posting tarpaulin/posters at the entrance and office premises</li> <li>!- Installation of hands-free alcohol sanitizer in common areas around the office</li> <li>!- Body temperature check and fill up of Covid Health Clearance form before entering the office premises</li> <li>!- Regular UV disinfection of office premises</li> <li>!- Creation of Safety Officers for the strict implementation of Health and Safety Protocols</li> <li>!- Ensure and provide enough stock of alcohol and liquid handsoap for office use</li> <li>!- Ensure and provide enough stock of disinfectant spray for office use</li> <li>!- Implementation of alternative work schedule arrangement as needed</li> <li>!- Provided Vitamin C, facemask, faceshield and alcohol to field staff</li> <li>!- 98% of regular and JO employees are fully vaccinated</li> </ul>	<ul style="list-style-type: none"> <li>- Ensure that 100% of Regular and JO employees are fully vaccinated</li> <li>!- Continuation of hands-free alcohol sanitizer in common areas around the office</li> <li>!- Implementation of alternative work schedule arrangement as needed</li> <li>!- Ensure that existing health protocols on covid 19 such as washing of hands, wearing of face masks etc. were being observed inside office premises</li> </ul>	All Division	<ul style="list-style-type: none"> <li>- 100% of Regular and JO employees are fully vaccinated</li> <li>!- Continuation of hands-free alcohol sanitizer in common areas around the office</li> <li>!- Implementation of alternative work schedule arrangement as needed</li> <li>!- Existing health protocols such as wearing of facemasks, washing of hands etc., along office premises were observed.</li> </ul>	100%	
PI 5 (Quantity) NRW: NRW should not exceed 20%	Percentage of unbilled water to water production	17%	<20%	Engineering Division	16%	120%	



MFOs 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)
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 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	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	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 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	Engineering Division	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	100%	
PI 7 (Timeliness) Adequacy/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	Average response time to restore water service within 40 hrs for major repairs	Commercial Division Engineering Division	Average response time to restore water service within 40 hrs for major repairs	100%	
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.	20,652/90 = 1:229	1:120	Admin-HR	22,152/94 = 1:236	197%	
PI 9 Water Quality Reports	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.	Engineering Division	Water samples has passed PNSDW 2017 as required by LWUA.	100%	
<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 & B;  2. Commercial Practice System Certified for LWDs under Categories C & D	Maintained ISO 9001:2015 Certification for 2nd Surveillance Audit	To maintain ISO 9001:2015 thru Issuance of New Certificate (for the Re-Certification Audit - CY 2022)	All Division	Issuance of New Certificate ISO 9001:2015 in the Re-Certification Audit valid from 2023-01-27 until 2026-01-26 (First Certification 2017)	100%	
<b>C. FINANCIAL RESULTS</b>							
PI 1 Financial Viability and Sustainability	•Collection efficiency ≥ 90%;	95%	≥ 90%	Admin - Finance	93%	103%	
	•Current Ratio ≥ 1.5:1	1.17:1	≥ 1.5:1	Admin - Finance	2.01:1	134%	

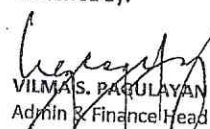
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	2. Positive Net Balance in the Average Net Income for twelve (12) months;	1,870,984.22 Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income for twelve (12) months;	Admin - Finance	1,448,150.66 Positive Net Balance in the Average Net Income for twelve (12) months	100%	
<b>D. CITIZEN / CLIENT SATISFACTION RESULTS</b>							
PI 1 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018.	Updated Citizen Charter and Client Satisfaction Survey submitted on February 28, 2022  Certificate of Compliance submission extended until March 31, 2022.	Re-Engineering Manual to be submitted on or before December 29, 2022  Citizen/Client Satisfaction Survey to be submitted on or January 31, 2023 Updated Citizen Charter and Certificate of Compliance to be submitted on or before March 31, 2023  Zero Backlog Report to be submitted on or before March 7, 2023	Commercial Division	Re-Engineering Manual submitted on December 28, 2022  Citizen/Client Satisfaction Survey submitted on January 30, 2023 Updated Citizen Charter and Certificate of Compliance submission is extended until March 31, 2023  Zero Backlog Report submitted on March 7, 2023	100%	
	2. Percentage of customer complaints acted upon against received complaints.  •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.	Received 2 complaints thru #8888 and 1 complaint thru Presedential Complaint Center. All were acted upon within 72 hrs.  Received 234 complaints resolved within the period prescribed.	1- Complaints through hotline #8888 acted upon within 72 hrs  1-Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	Commercial Division	Received 2 complaints via Citizen's Complaint Center #8888 and 1 complaint from National Water Resources Board (NWRB). All were acted upon within 72 hrs.  Received 178 complaints resolved within the period prescribed.	100%	

Prepared by:

  
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Date: 03-15-23

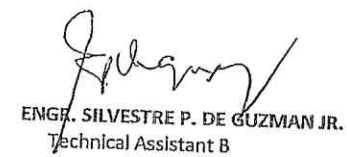
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