

**Form A-1**  
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS**  
**2022**

**LWD: NORZAGARAY WATER DISTRICT**

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2022 Target for Performance Indicator 1	FY 2022 ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2022 Target for Performance Indicator 2	FY 2022 ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2022 Target for Performance Indicator 3	FY 2022 Accomplish-ment for Performance Indicator 3	Remarks
<b>A. PERFORMANCE RESULTS</b>										
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	21,636 - target # of households to be served 23,812 - est total # of households within the coverage area  90%	22,296 - target # of households served 23,812 - est total # of households within the coverage area  92%	(Quality) reliability of service  Percentage of Household connections receiving 24/7 supply of water	21,492 - target # of active service connection receiving 24/7 water supply	22,152 - target # of active service connection receiving 24/7 water supply	(Timeliness) Adequacy  Source Capacity of WD to meet demands for 24/7 supply	1.30:1 - 1.70:1	6,647,268/4,398,501 = 1.51:1  Demand = 22,152 x 5 x 108.8 x 365 / 1000 = 4,398,501	
<b>B. PROCESS RESULTS</b>										
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 - Issuance of New ISO Certification (for the Re-certification Audit - CY 2022)	Issuance of New Certificate ISO 9001:2015 in the Re-Certification Audit valid from 2023-01-27 until 2026-01-26 (First Certification - 2017)							
<b>C. FINANCIAL RESULTS</b>										
Admin & Finance	Financial Viability & sustainability  Collection Efficiency $\geq$ 90%  Current Ratio $\geq$ 1.5:1  Postive Net Income Balance	$\geq$ 90%  $\geq$ 1.5:1  Positive Net Income Balance	93%  2.01:1  1,448,150.66 Positive Net Balance in the Average Net Income for twelve (12) months							
Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2022 Target for Performance Indicator 1	FY 2022 ACCOMPLISH-MENT for Performance Indicator 1	Performance Indicator 2	FY 2022 Target for Performance Indicator 2	FY 2022 ACCOMPLISH-MENT for Performance Indicator 2	Performance Indicator 3	FY 2022 Target for Performance Indicator 3	FY 2022 Accomplish-ment for Performance Indicator 3	Remarks

D. CITIZEN / CLIENT SATISFACTION

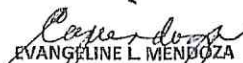
Commercial Division	<p>Customer Satisfaction</p> <p>1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018.</p>	<p>Re-Engineering Manual to be submitted on or before December 29, 2022</p> <p>Updated Citizen Charter and <sup>1</sup>- Certificate of Compliance to submit on or before March 31, 2023</p> <p>Citizen/Client Satisfaction Survey to submit on or before January 31, 2023 Zero Backlog Report to submit on or before March 7, 2023</p>	<p>Re-Engineering Manual submitted on December 29, 2022</p> <p>Updated Citizen Charter and Certificate of Compliance is extended until March 31, 2023</p> <p>Citizen/Client Satisfaction Survey submitted on January 31, 2023 Zero Backlog Report submitted on March 7, 2023</p>							
	<p>2. Percentage of customer complaints acted upon against received complaints.</p> <ul style="list-style-type: none"> <li>•Complaints through hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 hours.</li> <li>•Complaints received through the WD customer service unit within the period prescribed under RA 11032 and other issuances.</li> </ul>	<p><sup>1</sup>- Complaints through hotline #8888 acted upon within 72 hrs</p> <p><sup>1</sup>-Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.</p>	<p>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.</p> <p>Received 178 complaints resolved within the period prescribed.</p>							

Major Final Outputs/ Responsible Division	Performance Indicator 4	FY 2022 Target for Performance Indicator 4	FY 2022 ACCOMPLISH-MENT for Performance Indicator 4	Performance Indicator 5	FY 2022 Target for Performance Indicator 5	FY 2022 ACCOMPLISH-MENT for Performance Indicator 5	Performance Indicator 6	FY 2022 Target for Performance Indicator 6	FY 2022 Accomplish-ment for Performance Indicator 6	Remarks
All Division	<p>COVID-19 Response measures: New Normal Set-up</p> <p>- Observation of existing health protocols on covid 19</p>	<p>- Ensure that 100% of Regular and JO Employees are fully vaccinated</p> <p>1- Continuation of hands-free alcohol sanitizer in common areas around the office</p> <p>1- Implementation of alternative work schedule arrangement as needed</p> <p>1- Ensure that existing health protocols on covid 19 such as washing of hands, wearing of face masks inside office premises will be observed</p>	<p>-100% of Regular and JO Employees are fully vaccinated</p> <p>1- Continuation of hands-free alcohol sanitizer in common areas around the office</p> <p>1- Implementation of alternative work schedule arrangement as needed</p> <p>1- Existing health protocols on covid 19 such as washing of hands, wearing face masks, etc. inside office premises were observed</p>	<p>(Quantity) NRW: NRW should be ≤ 30%</p> <p>Percentage of unbilled water to water production</p>	<20%	16%	<p>(Quality) Potability</p> <p>All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.</p> <p>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.</p>	<p>All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017.</p> <p>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.</p>	<p>Water samples has passed PNSDW 2017 as required by LWUA.</p> <p>Maintained chlorine residual at an average of .3 ppm at all points and not lower than .2 ppm at any point for chlorine dioxide</p>	

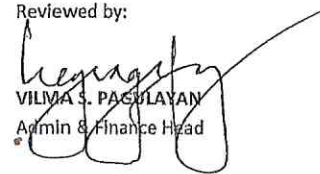


Major Final Outputs/ Responsible Division	Performance Indicator 7	FY 2022 Target for Performance Indicator 7	FY 2022 ACCOMPLISH-MENT for Performance Indicator 7	Performance Indicator 8	FY 2022 Target for Performance Indicator 8	FY 2022 ACCOMPLISH-MENT for Performance Indicator 8	Performance Indicator 9	FY 2022 Target for Performance Indicator 9	FY 2022 Accomplish-ment for Performance Indicator 9	Remarks
Engineering, Admin & Finance Division	(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	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.	1:120	22,152/94 = 1:236	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.	

Prepared by:

  
EVANGELINE L. MENDOZA  
Administrative Services Officer A

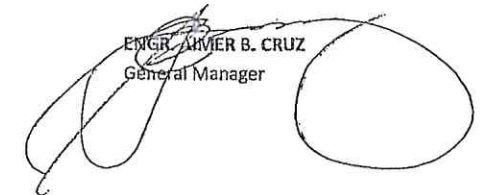
Reviewed by:

  
VILMA S. PASCUALAN  
Admin & Finance Head

  
LAZARO B. PASCUAL  
Commercial Head

  
ENGR. SILVESTRE P. DE GUZMAN JR.  
Technical Assistant B

Approved by:

  
ENGR. ARMER B. CRUZ  
General Manager