

FORM A  
FY 2022 PERFORMANCE TARGETS

(Note: Same form to be used for submitting 2022 Accomplishments)

LWD NAME: MARIVELES WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		Compliant/ Non-compliant					
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents - MDS and FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021						

  

MFO's & 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 household with access to potable water against the total number of households within the coverage of the LWD	Out of 18 barangays, 14 barangays with access to potable water	14 with access to potable water	Engineering Dep't Commercial Services Dep't	14 barangays with access to potable water	100%	Maintain an abundant and affordable potable water supply
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Engineering Dep't Commercial Services Dep't	100%	100%	Total customer satisfaction
PI 3 -(Timeliness) Adequacy - should not be less than 1.5:1	Source Capacity of LWD to meet demands for 24/7 supply of water. 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	1:1	1:1	Engineering Dep't (Construction Maintenance & Production)	1:1	1:1	Total customer satisfaction  Improves adequacy of service
PI 4--COVID-19 Response Measures	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	100% compliant on health and safety protocol	100%	All Department/Division (Administrative, Commercial Services & Engineering)	100% compliant on health and safety protocol	100%	Observe and strict implementation of health protocols
PI 5 – (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	13%	13%	Engineering Dep't (Construction Maintenance & Production)	13%	100%	Meet target
PI 6 – (Quality) Potability	All water samples during the year should pass the physical-chemical and micro biological 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.	Zero deviation	Zero deviation	Engineering Dep't (Construction Maintenance & Production)	Zero deviation	Zero deviation	Maintain potability of water

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	6 hrs 10 mins (ml/sl) 1 hr 10 mins (above ground) 3hrs 10 mins (below ground)	6 hrs 10 mins (ml/sl) 1 hr 10 mins (above ground) 3hrs 10 mins (below ground)	Engineering Dep't (Production)	6 hrs 10 mins (ml/sl) 1 hr 10 mins (above ground) 3hrs 10 mins (below ground)	100%	Total customer satisfaction Improved water distribution through better services Delighted public
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	1:316	1:300	All Department/Division (Administrative, Commercial Services & Engineering)	1:337	112%	Maintain the good operation of the water district
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	80% complied & submitted due to COVID19 restrictions/protocols/ quarantine	100% complied, submitted	Engineering Dep't (Production)	100% complied	100% submitted	Complied
B. PROCESS RESULTS							
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	ISO recertified dated December 21, 2021	1 <sup>st</sup> ISO Surveillance Audit	All Department/Division (Administrative, Commercial Services & Engineering)	100%	100%	Complied
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (90%)	97%	95%	All Department/Division	97%	102%	The negative result on the net income report is mainly due to high cost of power, diesel and the payment for environmental fee to Service Provider brought about by the implementation of Septage Management Program. Despite on that situation, MARIWAD with sufficient fund maintained the good operation and had managed to complete various projects
	Current Ratio 1.5 : 1	31:1	20:1	All Department/Division	21:1	105%	
	Positive Net Balance in the Average Net Income for twelve (12) months	1,585,213.91	1,500,000.00	All Department/Division	(30,690.03)		
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;	Compliant to RA 11032	100%		Compliant to RA 11032	100%	Maintain the good operation of the water district
	2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours;	100%	100%	Commercial Services Department	100%	100%	
	3. Complaints received through the WO Customer Service unit within the period prescribed under RA 11032 and other issuance.	2,493	2,200		2,073	106%	

*Prepared by:*



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