

FORM A
FY 2022 PERFORMANCE TARGETS

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

LWD NAME : **KAPATAGAN 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 2022); Approved WD 2022 Budget; Updated Business Plan 2022; Annual Report 2022	

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)
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	93%	93%	Engineering & Technical			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Engineering & Technical			
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 Liter / 1000	2.24:1	2.24:1	Engineering & Technical			
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% 100% 100% 100% 100% 100% 100%	100% 100% 100% 100% 100% 100% 100%	Water Safety Committee			
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	34%	30.00%	Engineering & Technical			

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.	0.3ppm	0.3ppm	Water Safety Committee			
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.	Major leaking 1-2hrs Minor leaking 30mins	Major leaking 1-2hrs Minor leaking 30mins	Engineering & Technical			
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	Category C; 131:1	Category C; 131:1	Admin			
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Water Safety Committee			
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	100% Compliant to CPS	100% Compliant to CPS	Commercial & Finance			
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	95.50%	95.5%	Commercial & Finance			
	Current Ratio ≥ 1.5 : 1	4.8:1	4.8:1	Finance			
	Positive Net Balance in the Average Net Income for twelve (12) months	P254,968.63	P254,968.63	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; 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; 3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,500 Service Request received	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,500 Service Request received	Admin, Commercial & Technical			
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Prepared by:


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 Date :

Approved by:


CLAIR GREBERN U. ELUMIR
 General Manager
 Date : 3-22-23