

FORM A

FY 2022 PERFORMANCE TARGETS

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

LWD NAME : KOLAMBUGAN 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 2021 Budget; Updated Business Plan 2022; Annual Report 2022	Compliant

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	69%	71%	Operation/ Technical Unit	71%	100%	3,169/4,452
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Operation/ Technical Unit	100%	100%	3,169/3,169
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 ³ / 1000 Lit	<u>1,297,920 m³/yr</u> 591,163.13 m ³ /yr 2:1	2:1	Operation/ Technical Unit	2.3:1	100%	<u>1,327,368 m³/yr</u> 572,559.08 m ³ /yr
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	Y Y Y Y Y Y Y	Y Y Y Y Y Y Y	Office of the General Manager	Y Y Y Y Y Y Y	100%	
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	26%	should not exceed 30%	Operation/ Technical Unit	24%	100%	

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.	Attained 0.7 ppm chlorine residual	To attain atleast 0.3ppm chlorine residual to the farthest point to 1.5 ppm	Operation/ Technical Unit	0.57	100%	
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	within 24 hours major repair within 2 hours minor repair	within 24 hours major repair within 2 hours minor repair	Operation/ Technical Unit	within 24 hours major repair within 2 hours minor repair	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	3,085 SC 13 Employees 237:1	3,150 SC 13 Employees 242:1	Administrative Unit	3,169 SC 15 Employees 211:1	100%	
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	Technical Unit	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	100%	
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	Commercial Practice System Certified System Installed: October 2001	Commercial Practice System Certified System Installed: October 2001	Accounting Unit	Commercial Practice System Certified System Installed: October 2001	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	99.0%	90.0%	Accounting Unit	98%	100%	
	Current Ratio ≥ 1.5 : 1	3.15:1	1.5:1	Accounting Unit	2.72:1	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive net balance P 160,173.85	Positive net balance	Accounting Unit	(72,028.32)	0%	
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 other issuance.	'compliant 0 286	'compliant 0 500	Technical Unit	'compliant 0 363	100%	

Prepared by:

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PBB Focal Person

Date : March 28, 2023

Approved by:

ENGR. ISAGANE J. SOTTO

General Manager

Date: March 28, 2023