



FORM A

FY 2022 PERFORMANCE TARGETS

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

LWD NAME: **MONCADA WATER DISTRICT**

PREQUALIFICATION 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	compliant compliant compliant compliant compliant compliant compliant

MFO & 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							
P 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.	> 8,750 households 69.64%	>8,970 households 70.62%	>MWD/Commercial/Maintenance Section			
P 2 - (Quality) Reliability of the Service	Percentage of household connection receiving 24/7 supply of water	> 100% of active service connections received 24/7 water supply	> 100% of active service connections received 24/7 water supply	>MWD/Maintenance Section			



MONCADA WATER DISTRICT

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P 3 (Timeliness) Adequacy – should not be less than 1:5:1	Source Capacity to LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: Rated Capacity of source (cu.m/yr) Demand = # of active of active connections X 5(average house hold size) X 100 – 130 (liters per capital per day) X 365 days X 1 M3/ 1000 lit	> 1.5:1	> 1.5:1	> MWD/ Maintenance Section			
P 4 – COVID 19 Response Measures	Wash hand Facilities Water Deliver System Public Information Drives Sanitation and Hygiene Activities Disinfection initiatives Issuance of Health Protocols Other Resiliency Program to mitigate COVID-19	>100% implementation of Covid -19 response measures	>100% implementation of Covid -19 response measures	>MWD/Admin Section			



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P 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	>22%	>20%	>MWD/Maintenance/Commercial			
P 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSWD 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	>MWD/Maintenance Section			
P 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.	> 30 minutes response time to restore water service and 1 hour response time for leakages.	> 30 minutes response time to restore water service and 1 hour response time for leakages.	> MWD/ Maintenance Section			



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P 8 – Staff Productivity Index	Categories A, B, C = one staff for every one hundred twenty (120) service connection, Category D = one (1) staff for every one hundred (100) service connections	> 302: 1	> 120: 1	> MWD/ Admin Section			
P 9 Water Quality Reports	Microbiological/Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	> compliant	> compliant	> MWD/ Maintenance Section			
B. PROCESS RESULTS							
P 1 – Quality of Service	1. ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B; 2. Commercial Practice Systems Certified for LWDs under categories C and D.	> compliant/ISO certified Quality Management System (QMS)	> compliant/ISO certified Quality Management System (QMS)	> MWD/Admin Section			



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C. FINANCIAL RESULTS							
P 1 – Financial Viability and Sustainability	Collection Efficiency 90%	> 95%	> 90%	> MWD			
	Current Ratio (1:5:1)	>5.84:1	> 1:5:1				
	Positive Net Balance in the Average Net Income for twelve (12) months	> Positive Net Balance	> Positive Net Balance				
D. CITIZEN/CLIENT SATISFACTION RESULTS							
P 1 – Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018.	> compliant	>compliant	>MWD/Admin/ Commercial			



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2. Percentage of Customers 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.		> 100% of total complaints received acted upon 526 complaints received 526 complaints acted upon	> 100% of total complaints received acted upon	>MWD/Admin /Commercial/ Maintenance			

Prepared by:

ADELAIDA G. MEIJA

PBB Focal Person

Date: NOVEMBER 12, 2022

Approved by:

ENGR. ROGELIO B. MINA, JR.

General Manager

Date: NOVEMBER 15, 2022



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FORM A - 1

DETAILS OF DELIVERY UNIT / OFFICE PERFORMANCE INDICATOR AND TARGETS

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

LWD NAME: MONCADA WATER DISTRICT

Major Final Output / Responsible units (1)	Performance Indicator 1 (2)	FY 2022 TARGET for Performance Indicator 1 (3)	FY 2022 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2022 TARGET for Performance Indicator 2 (6)	FY 2022 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2022 TARGET for Performance Indicator 3 (9)	FY 2022 ACCOMPLISHMENT for Performance Indicator 3 (10)
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A. PERFORMANCE RESULTS

	Access and Coverage	> 8,970 households 70.62%	9.243 household 82.31%	reliability	100% of active service connections received 24/7 water supply	100% of active service connections received 24/7 water supply	Adequacy	1.5:1	1.5:1
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B. PROCESS RESULTS

	Quality of Service	> complaints / ISO Certified Quality Management System (QMS) - 10/21/2022 to 10/20/2025	> complaints / ISO Certified Quality Management System (QMS) - 10/21/2022 to 10/20/2025						
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C. FINANCIAL RESULTS



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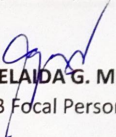


Collection Efficiency	90%	96.4%						
Current Ratio	1.5	3.85						
Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance	Positive Net Balance						

D. CITIZEN / CLIENT SATISFACTION RESULTS

Customer Satisfaction	Complaint / 100% of complaints received acted upon	Complaint / 100% of complaints received acted upon						
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Prepared by:


ADELAIDA G. MEJIA
PBB Focal Person

Approved by:


ENGR. ROGELIO B. MEJIA JR.
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LWD NAME: MONCADA WATER DISTRICT

Performance Indicator 7	FY 2022 TARGET for Performance Indicator 7	FY 2022 ACCOMPLISHMENT for Performance Indicator	Performance Indicator 5	FY 2022 TARGET for Performance Indicator 5	FY 2022 ACCOMPLISHMENT for Performance Indicator 5	Performance Indicator 6	FY 2022 TARGET for Performance Indicator 6	FY 2022 ACCOMPLISHMENT for Performance Indicator 6	REMARKS
(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	
Reliability of Service	30 minutes response time to restore water service and one hour response time for leakages	30 minutes response time to restore water service and one hour response time for leakages	Staff Productivity Index	120:1	342:1	Water Quality Reports	Compliant	Compliant	

Prepared by:

gmd
ADELAIDA G. MEJIA
PBB Focal Person

Approved by:

[Signature]
ENGR. ROGELIO B. MEJIA JR.
General Manager



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(20)	(21)	(22)	(23)	(24)	(25)	(26)	(27)	(28)	
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