



General Mariano Alvarez Water District

LWUA CCC No.393

General Mariano Alvarez, Cavite

ISO CERTIFIED 9001:2015 QMS -14001:2015 EMS - 45001:2018 OHS

September 19, 2023

ATTY. VICENTE HOMER B. REVIL

Administrator

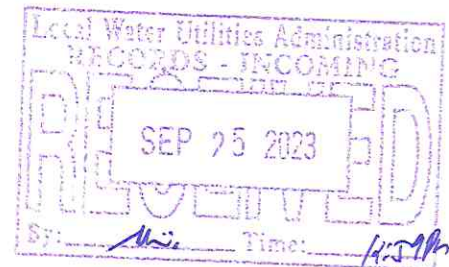
Local Water Utilities Administration

MWSS-LWUA Complex

Katipunan, Avenue, Balara

Quezon City

Sir:



Greetings!

Respectfully transmitting you herewith the requirements in compliance with Section 4.0 of Joint Memorandum Circular No. 2021-1 dated October 19, 2021, the submission of the FY 2023 Target for Performance Indicators pursuant to Executive Order No. 80, s. 2012, Executive No. 201, s. 2016 and Administrative Order No. 25 Inter-Agency Task Force (IATF) as follows:

1. Physical Targets Form A; and
2. Physical Targets Form A-1.

Thank you very much and more power.

Very truly yours,


JULIET M. NACITA
General Manager

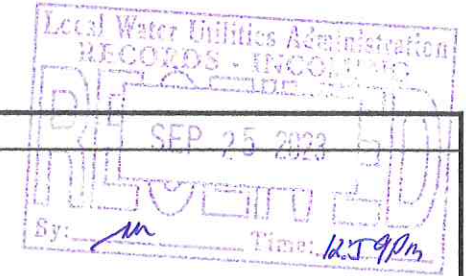
Website: www.gmawaterdistrict.gov.ph

Email Address: gmawd@gmawaterdistrict.gov.ph

Main Office: (046) 460-4645 / Commercial Division: (046) 460-4176 / Production Division: (046) 412-0771 / Maintenance Division: (046) 433-5169

FORM A
FY 2023 PERFORMANCE TARGETS

LWD NAME : GENERAL MARIANO ALVAREZ WATER DISTRICT



PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
<p>Compliance with LWUA reporting requirements in accordance to content and period of submission</p>	<p>Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents - MDS and FS (January to December 2023); Approved WD 2023 Budget; Updated Business Plan 2023; Annual Report 2023</p>

MFO's & PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 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	68%	68%	Production Division		
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Production Division		
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	1.77:1	1.80:1	Production Division		
PI 4 -COVID-19 Response Measures	Wash hand facilities Water deliver services Public Information drives	100%	Install hand washing area Water service delivery thru water truck for concessionaires during water interruption Health protocol were posted at entrance area of GMAWD office	OGM/PRODUCTIO N/ADMIN./ HR		

	Sanitation and hygiene activities Disinfection Initiatives Issuance of health protocols Other resiliency program/s to mitigate COVID-19		Give employees Vitamin C and Alcohol. Provide accessible sink, soap, water and paper towel. Disinfection activity by the use of fogging and misting machine at GMAWD office and sub-offices Temperature check and health declaration form Vaccination Drive for GMAWD Employees and Families				
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	19.19%	20%				
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				
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	within 24 hours				
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	1:150	1:120				
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Report per month (12 report per year) for each of the LWUA reporting requirements indicated herein	Monthly Report submitted to LWUA				

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 9001:2015 Quality, Management System(QMS), ISO 14001 Environment Management System (EMS) and ISO 45001 Occupational Health and Safety Management System (OHSMS)	ISO 9001:2015 Quality, Management System(QMS), ISO 14001 Environment Management System (EMS) and ISO 45001 Occupational Health and Safety Management System (OHSMS)				
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	96.0%	90.0%				
	Current Ratio ≥ 1.5 : 1	2.17:1	2.35:1				
	Positive Net Balance in the Average Net Income for twelve (12) months	61,303.86	302,272.55				
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.	2 out of 2 or 100% of hotline #8888 acted upon within 72 hours 457 out of 457 or 100% of customer service request received and acted	100%				

Prepared by:


MA. CECILIA R. BUENO

PBB Focal Person

Date : 9/19/2023

Approved by:


JULIET M. NACITA

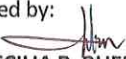
General Manager


Date :

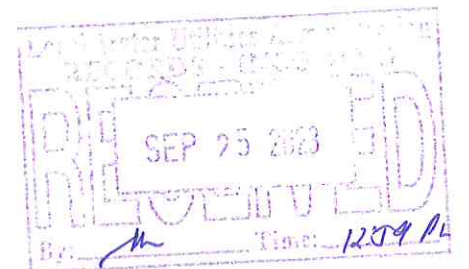
FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS

LWD NAME: **GENERAL MARIANO ALVAREZ WATER DISTRICT**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 TARGET for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 TARGET for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2023 TARGET for Performance Indicator 3 (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
Commercial/ Production Div.	Access and Coverage	68%		Reliability	100%		Adequacy	1.80:1	
	ASC	23,126		ASC	23,126		Rated Capacity (Cu.M/Mo.)	763,360	
	HH Served (2022 Population)	34,407		HH with 24/7 supply	34,407		ASC	23,126	
Water									
Production Div.	Quality of Service	100%							
C. Financial Results									
Finance Div.	Collection Efficiency	90%							
	Current Ratio	2.35:1							
	Positive Net Balance in the Average Net Income for twelve (12) months	302,272.55							
D. Citizen/Client Satisfaction Results									
Commercial Div.	Customer Satisfaction	100.0%							

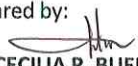
Prepared by:

MA. CECILIA R. BUENO
 OIC - Finance Division


Approved:

JULIET M. NACITA
 General Manager



2023 PBB: Form A-1
 GENERAL MARIANO ALVAREZ Water District

Performance Indicator 4 (11)	FY 2023 TARGET for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 TARGET for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 TARGET for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
COVID-19 Response Measures	100%		Non-Revenue Water	20%		Potability	0.3ppm	
	Wash hand Facilities; Water deliver services; Public Information drives; sanitation and hygiene activities; Disinfection Initiatives; Issuance of health protocols; and Other resiliency programs to mitigate Covid-19							

Prepared by: 
MA. CECILIA R. BUENO
 OIC - Finance Division


Approved: 
JULIET M. NACITA
 General Manager

Performance Indicator 7 (20)	FY 2023 TARGET for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 TARGET for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 TARGET for Performance Indicator 6 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
Reliability of Service	100%		Staff Productivity Index	120:1		Water Quality Reports	0.3ppm%		
ASC	23,126								
HH Served (2022 Population)	34,407								

Prepared by:


MA. CECILIA R. BUENO
 OIC - Finance Division

Approved:


JULIET M. NACITA
 General Manager