



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 17, 2024

MR. JOSE MOISES FRANCISCO SALONGA

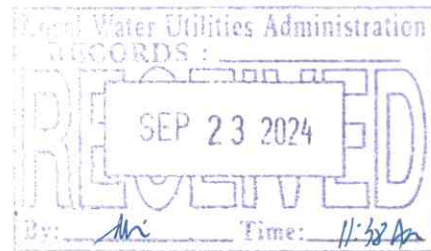
Administrator

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 2024 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-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS

LWD NAME: GENERAL MARIANO ALVAREA WATER DISTRICT

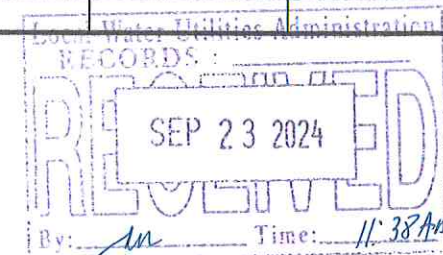
Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2024 TARGET for Performance Indicator 1 (3)	FY 2024 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2024 TARGET for Performance Indicator 2 (6)	FY 2024 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2024 TARGET for Performance Indicator 3 (9)	FY 2024 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	65%		Reliability	100%		Adequacy	1.80:1	
B. Process Results									
	Quality of Service	ISO 9001:2015 Quality, Management System (QMS),			ISO 14001 Environment Management System (EMS)			ISO 45001 Occupational Health and Safety Management System (OHSMS)	
C. Financial Results									
	Collection Efficiency	90%							
	Current Ratio	1.72:1							
	Positive Net Balance in the Average Net Income for twelve (12) months	775,115.14							
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	100%			100%				

Prepared by:


MA. CECILIA R. BUENO
 OIC - Finance Dept.

Approved:


JULIET M. NACITA
 General Manager



GENERAL MARIANO ALVAREZ WATER DISTRICT

Performance Indicator 4 (11)	FY 2024 TARGET for Performance Indicator 4 (12)	FY 2024 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2024 TARGET for Performance Indicator 5 (15)	FY 2024 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2024 TARGET for Performance Indicator 6 (18)	FY 2024 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	The GMAWD BODs' support the development and implementation of WSP thru BOD Res. No. 46, S. 2023 dated Dec. 12, 2023		Non-Revenue Water	20%		Potability	0.3ppm	
B. Process Results								
C. Financial Results								
D. Citizen/Client Satisfaction Results								

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 General Manager

GENERAL MARIANO ALVAREZ WATER DISTRICT

Performance Indicator 7 (20)	FY 2024 TARGET for Performance Indicator 7 (21)	FY 2024 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2024 TARGET for Performance Indicator 8 (24)	FY 2024 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2024 TARGET for Performance Indicator 6 (27)	FY 2024 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
A. Performance Results									
Reliability of Service	100%		Staff Productivity Index	120:1		Water Quality Reports	0.3ppm		
B. Process Results									
C. Financial Results									
D. Citizen/Client Satisfaction Results									

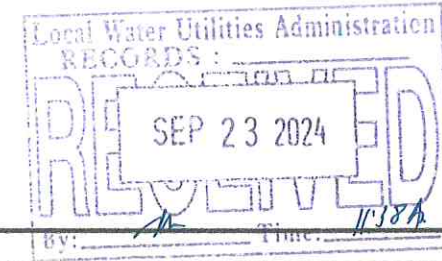
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Approved:


JULIET M. NACITA
 General Manager

FORM A
FY 2024 PERFORMANCE TARGETS AND ACCOMPLISHMENTS



LWD NAME : GENERAL MARIANO ALVAREZ WATER DISTRICT

	PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW	
	b. Current in Debt Service Status	
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves	
	d. LWUA-Approved Water Rates	
	e. Compliance with Commercial Practice System	
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2024	
	g. Submission of documents: 1. MDS and FS (January to December 2024); 2. Approved LWD FY 2024 Budget; 3. Updated Business Plan covering FY 2024; 4. FY 2024 LWD Annual Report	

MFO's & PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2024 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	65%	65%	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	Source Capacity of LWD to meet demands for 24/7 supply of water, should not be less than 1.5:1 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	2.02:1	1.80:1	Production Division			

PI 4 - Board-Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWLDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	The GMAWD BODs' support the development and implementation of WSP thru BOD Res. No. 46, S. 2023 dated Dec. 12, 2023		Water Safety Plan Team			
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	19%	20%	Production Division			
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	Production Division			
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions 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	Production Division			
PI 8 - Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:148	1:120	Human Resource Division			
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	Report per month (12 report per year) for each of the LWUA reporting requirements indicated herein	Monthly Report submitted to LWUA	Production Division			
B. PROCESS RESULTS							
PI 1 - Quality of service	At least 90% Compliance with the Commerical Practice System (CPS)	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)	All Departments			

C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	97%	90%	Finance	Department		
	Current Ratio ≥ 1.5 : 1	1.72 : 1	2.35:1	Finance	Department		
	Positive Net Balance in the Average Net Income for twelve (12) months	-101,462.09	775,115.14	Finance	Department		
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 (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours;	7 out of 7 and 1 out of 1 or 100% acted upon within 72 hours - compliant from LWUA and DTI, respectively		100%	Commercial Department/OGM		
	(3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	481 out of 481 or 100% of customer service request and acted					

Prepared by:


MA. CECILIA R. BUENO

PBB Focal Person

Date : 9/17/2024

Approved by:


JULIET M. NACITA

General Manager

Date :