

FORM A
FY 2021 PERFORMANCE TARGETS
 (Note: Same form to be used for submitting 2021 Accomplishments)

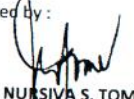
LWD NAME: DIPOLOG CITY WATER DISTRICT

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 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021	

MFOs & PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS							
PI 1. (Quantity) Access to Potable Water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	74.84%	75.00%	Eng'g Dept. & Comm'l Dept.	78.23%		
PI 2 (Quality) Reliability of the Service	Percentage of household connection receiving 24/7 supply of water.	86.05%	87.00%	Eng'g Dept.	87.58%		
PI 3 (Timeliness) Adequacy - should not be less than 1.5:1	Source of capacity of LWD to meet demands for 24/7 supply of water. 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	1.4:1	1.5:1	Eng'g Dept.	1.58:1		
PI 4 COVID-19 Response Measures	Wash hand facilities Water delivery services Public information drives Sanitation and hygiene activities Disinfection initiatives Issuances of health protocols Other resiliency program/s to mitigate COVID-19	Implemented	Implement COVID-19 Response Measures: With wash hands facilities With water lorry for water delivery to areas with less/low pressured With radio, newspaper, tv/cable, internet/ social media platforms for information drives With payment centers outside of office, online payment/ bank-to-bank transaction & drive thru mechanism for water bill payment from concessionaires Daily, weekly & monthly disinfection activities of office premises Adoption of work from home mode of work	All Units	Implemented		
PI 5 (Quantity) Non-Revenue Water Should not exceed 30%	Percentage of unbilled water to water production.	14.69%	20%	Eng'g Dept.	15.69%		
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 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	atleast 0.2 ppm	0.2 ppm	Eng'g Dept.	0.27%		

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.	24 hrs.	30 hrs	Eng'g Dept.	1.22		
PI 8 Staff Productivity Index	Categories A, B, C = 1 staff for every one hundred twenty (120) service connections.	306:1	300:1	All Units	311:1		
PI 9 Water Quality Report	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	12/12	12/12	Engineering Dept.	12/12		
B. PROCESS RESULT							
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	Complied	1. ISO Certified	All Units	Complied ISO Certified		
C. FINANCIAL RESULTS							
PI 1 Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	90.77%	90%	Commercial Dept.	92.8		
	Current Ratio ≥ 1.5:1	2.8:1	= > 1.5:1	Admin & Finance Dept.	2.69:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	1,083,253.00	Positive Average Net Income for 12 months	Admin & Finance Dept.	Positive Net Income		
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 Complaints Center, Contact Center ng Bayan acted upon within 72 Hours; 3. Complaints received through the WD Customer Service unit within the period prescribed by RA 11032 and other issuances	100%	100%	Commercial Dept.	100%		

Prepared by:


NURSIVA S. TOME

PBB Focal Person

Date: 2-28-2022

Approved by:

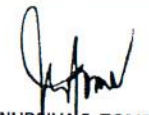

RUEL D. TABADA
General Manager

Date: 2-28-2022

FORM A-1
 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
 (Note: same form to be used for submitting 2021 Accomplishments)

LWD NAME: DIPOLOG CITY WATER DISTRICT


Major Final Outputs/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2021 Target for Performance Indicator 1 (3)	FY 2021 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 TARGET for Performance Indicator 2 (6)	FY 2021 ACCOMPLISHMENT for Performance Indicator (7)	Performance Indicator 3 (8)	FY 2021 Target for Performance Indicator 3 (9)	FY 2021 ACCOMPLISHMENT for Performance Indicator (10)
A. PERFORMANCE RESULTS									
	Access and Coverage	75%	78.23%	Reliability	87%	87.58%	Adequacy	1.5:1	1.58:1
B. PROCESS RESULT									
	Quality of Service	ISO Certified	ISO Certified						
C. FINANCIAL RESULTS									
	Collection Efficiency	90%	92.80						
	Current Ratio	= > 1.5:1	2.69:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Average Net Income for 12 months	Positive Net Income						
D. CITIZEN/ CLIENT SATISFACTION RESULTS									
	Customer Satisfaction	100%	100%						

Prepared : 
 NURSIVA S. TOME
 PBB Focal Person

Approved: 
 RUEL D. TABADA
 General Manager

Performance Indicator 4 (11)	FY 2021 Target for Performance Indicator 4 (12)	FY 2021 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2021 TARGET for Performance Indicator 5 (15)	FY 2021 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2021 Target for Performance Indicator 6 (18)	FY 2021 ACCOMPLISHMENT for Performance Indicator 6 (19)
COVID-19 Response Measures	Implement COVID-19 Response Measures: -With wash hands facilities -With water lorry for water delivery to areas with less/low pressured -With radio, newspaper, tv/cable, internet/social media platforms for information drives -With payment centers outside of office, online payment/bank-to-bank transaction & drive thru mechanism for water bill payment from cessionaires -Daily, weekly and monthly disinfection activities of office premises -Adoption of work from home mode of work	implemented	Non-Revenue Water	20%	15.69%	Potability	.2 ppm	0.27 ppm

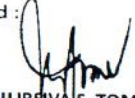
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Approved:


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 General Manager

Performance Indicator 7 (20)	FY 2021 Target for Performance Indicator 7 (21)	FY 2021 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2021 TARGET for Performance Indicator 8 (24)	FY 2021 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2021 Target for Performance Indicator 9 (27)	FY 2021 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
Reliability of Service	30 hrs	1.22 hrs	Staff Productivity Index	300:1	311:1	Water Quality Reports	12/12	12/12	

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