

FORM A
FY 2022 PERFORMANCE TARGETS
for FY 2022

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 2022); Approved WD 2022 Budget; Updated Business Plan 2022; Annual Report 2022	

MFOs & PERFORMANCE INDICATORS (1)		FY 2022 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 (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.	78.23%	75.00%	Eng'g Dept. & Comm'l Dept.	80.89%		
PI 2 (Quality) Reliability of Service	Percentage of household connection receiving 24/7 supply of water.	87.58%	87.00%	Eng'g Dept.	88.71%		
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	1.58:1	1.5:1	Eng'g Dept.	1.53:1		
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		All Units	Implemented		
PI 5 (Quantity) Non-Revenue Water Should not exceed 30%	Percentage of unbilled water to water production.	15.69%	20%	Eng'g Dept.	14.21%		
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.	0.27%	0.2 ppm	Eng'g Dept.	0.27%		

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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.	1.22	30 hrs	Eng'g Dept.	0.71		
PI 8 Staff Productivity Index	Categories A, B, C = 1 staff for every one hundred twenty (120) service connections.	311:1	300:1	All Units	342:1		
PI 9 Water Quality Report	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	12/12	12/12	Eng'g 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	Collection Efficiency ($\geq 90\%$)	92.1%	90%	Commercial Dept.	95.5		
Financial Viability and Sustainability	Current Ratio $\geq 1.5:1$	2.69:1	= $> 1.5:1$	Admin & Finance Dept.	2.04:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Income	Positive Income for the last 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: 02/28/2022

Approved by:


RUEL D. TABADA

General Manager

Date: 02/28/2022

FORM A-1
 DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
 for FY 2022

LWD NAME: DIPOLOG CITY WATER DISTRICT

Major Final Outputs/ 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 (7)	Performance Indicator 3 (8)	FY 2022 Target for Performance Indicator 3 (9)	FY 2022 ACCOMPLISHMENT for Performance Indicator (10)
A. PERFORMANCE RESULTS									
	Access and Coverage	75%	80.89%	Reliability	87%	88.71%	Adequacy	1.5:1	1.53:1
B. PROCESS RESULT									
	Quality of Service	ISO Certified	ISO Certified						
C. FINANCIAL RESULTS									
	Collection Efficiency	90%	92.80						
	Current Ratio	= >1.5:1	2.04:1						
	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

Date: 02/18/2023

Approved:

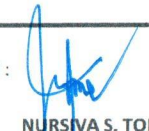

 RUEL D. TABADA

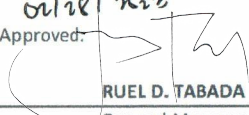
General Manager

Date: 02/20/2023

2022 PBB: FORM A-1
 DIPOLOG CITY WATER DISTRICT

Performance Indicator 4 (11)	FY 2022 Target for Performance Indicator 4 (12)	FY 2022 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2022 TARGET for Performance Indicator 5 (15)	FY 2022 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2022 Target for Performance Indicator 6 (18)	FY 2022 ACCOMPLISHMENT for Performance Indicator 6 (19)
COVID-19 Response Measures	Implement COVID-19 Response Measures:	Implemented	Non-Revenue Water	20%	14.21%	Potability	.2 ppm	0.27
	-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							

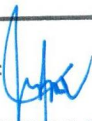
Prepared : 
 NURSIVA S. TOME
 PBB Focal Person


Date: 02/28/23
 Approved: 
 RUEL D. TABADA
 General Manager

Date: 02/28/2023

2022 PBB: FORM A-1
 DIPOLOG CITY WATER DISTRICT

Performance Indicator 4 (20)	FY 2022 Target for Performance Indicator 4 (21)	FY 2022 ACCOMPLISHMENT for Performance Indicator 4 (22)	Performance Indicator 5 (23)	FY 2022 TARGET for Performance Indicator 5 (24)	FY 2022 ACCOMPLISHMENT for Performance Indicator 5 (25)	Performance Indicator 6 (26)	FY 2022 Target for Performance Indicator 6 (27)	FY 2022 ACCOMPLISHMENT for Performance Indicator 6 (28)	Remarks (29)
Reliability of Service	30 hrs	0.71	Staff Productivity Index	300:1	342:1	Water Quality Reports	12/12	12/12	

Prepared: 
 NURSIVA S. TOME
 PBB Focal Person

Date: 02/28/2023
 Approved: 
 RUEL D. TABADA
 General Manager

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