

FORM A
FY 2022 PERFORMANCE TARGETS
 FY 2022

LWD NAME: **DIGOS WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS		Compliant/Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW	Compliant
	Current in Debt Service Status	Compliant
	LWUA-Approved Water Rates	Compliant
	Submission of documents - MDS and FS (January to December 2022); Approved WD 2022 Budget; Updated Business Plan 2022; Annual Report 2022	MDS and FS (January to December 2022) - Compliant Approved WD 2022 Budget - Compliant Updated Business Plan 2022 - Compliant Annual Report 2022 - Compliant

MFOs & 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							
PI 1 - (Quantity) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD.	59.73%	63%	Construction and Maintenance, Water Resources, Planning and Design, Customer Accounts, Customer Services, Admin and General Service	61.18%	97.11%	* Active Res'l. = 24,104 * Proj. HH = 196,990 * Est. HH size = 5
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	88.83%	not less than 89%	Water Resources, Construction and Maintenance	74%	83.15%	Based on Customer Satisfaction Survey Report as of December 2022
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: <u>Rated capacity of source (cu.m/yr)</u> 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	1.84:1	1.60:1	Water Resources, Construction and Maintenance, Planning and Design	1.82:1	100%	(868,320 x 12months) / (26,161 x 5HH size x 120lpcd x 365days x 1cu.m./1000L)

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PI 4 - COVID-19 Response Measures	Wash hand facilities Water delivery services Public information drives Sanitation and hygiene activities Disinfection initiatives Issuance of health protocols Other resiliency program/s to mitigate COVID-19	100%	100%	Administrative & General Services, Human Resources, Management Services, Customer Services	100%	100%	
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	22.69%	not more than 23%	Construction and Maintenance, Administrative and General Services, Water Resources, Customer Accounts, Customer Services	22.58%	100%	
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 least 0.2 to 0.4 ppm.	100% compliance (at least 0.3ppm at the farthest point)	within 0.3ppm (minimum) to 1.5ppm (maximum) from the farthest point to any point in the distribution system	Water Resources, Administrative and General Services	within 0.3ppm (minimum) to 1.5ppm (maximum) from the farthest point to any point in the distribution system	100%	
PI 7 - (Timeliness) Adequacy/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 48 hours (on the average) for activities such as pump pull-out, replacement of equipment and parts, and repair of transmission/distribution (at least 50mm dia. pipes) line leakages.	Water Resources, Construction & Maintenance, Customer Services	within 48 hours	100%	

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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.	211:1	180:1	All Divisions	220:1	100%	
PI 9 - Water Quality Reports	Microbiological/Bacteriological Reports, and Chlorine Residual Reports	Jan - 02/18/2021 Feb - 03/11/2021 Mar - 04/16/2021 Apr - 05/17/2021 May - 06/14/2021 June - 07/29/2021 July - 08/10/2021 Aug - 09/17/2021 Sep - 10/13/2021 Oct - 11/12/2021 Nov - 12/21/2021 Dec - 01/11/2022	12 reports	Water Resources Division	Jan - 02/17/2022 Feb - 03/15/2022 Mar - 04/18/2022 Apr - 05/13/2022 May - 06/13/2022 Jun - 07/20/2022 Jul - 08/17/2022 Aug - 09/15/2022 Sep - 10/12/2022 Oct - 11/14/2022 Nov - 12/14/2022 Dec - 01/12/2023	100%	
	Physical & Chemical Reports	6/17/2021	1 report	Water Resources Division	1 report	100%	Emailed to LWUA on 10/20/2022
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	Cert. No. 119680 issued May 6, 2021	ISO Certified as of December 31, 2022	All Divisions	Passed ISO Surveillance 1 Audit last 05/06/2022	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	93.76%	90%	Customer Accounts, Customer Services, Finance	92.78%	100%	
	Current Ratio ≥ 1.5:1	3.8:1	2.50:1	All Divisions	3.83:1	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive	Positive	All Divisions	Positive	100%	

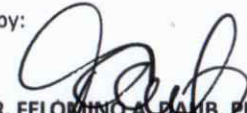
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D. CITIZEN/CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;	5/8/2020	Certificate of Compliance to CSC Memo No. 14-2016 submitted on or before December 31	Management Services Division	CoC posted to DWD website last 03/29/2022	100%	
	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;	2 out of 2 complaint through Hotline #8888 acted upon within 72 hours	100% of complaints through hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 hours	Management Services, Customer Services, All Concerned Division	3 out of 3 complaint through Hotline #8888 acted upon within 72 hours	100%	
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	99.67%	97% of customer complaints on leakage, quality, repairs and billing adjustments are acted upon within the prescribed period	Construction and Maintenance, Water Resources, Finance, Customer Accounts, Customer Services	99.82%	100%	

Prepared by:



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