

FORM A  
FY 2021 PERFORMANCE TARGETS

LWD NAME: **CITY OF ILAGAN WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS		Compliant/Non-compliant
Compliance with LWUA reporting requirements in according th 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 ; Annual Report 2021	Compliance with PNSDW Debt Service-Current Compliance -LWUA Approval on Water Rates Compliant-Jan. -Dec. 2021 MDS/FS Submitted 5 Yrs Business Planning (2021-2025 2021 Approved Corporate Operating Budget Submitted Annual Report 2021

MFO's & 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)
<b>A. PERFORMANCE RESULTS</b>						
<b>PI 1 - (Quality) Access to potable water</b>	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	(27 brgys/91 brgys) x100%=29.67%	(27 brgys/91 brgys) x100%=29.67%	Commercial & Operation & Technical Division)	(27 brgys/91 brgys) x100%=29.67%	29.67/29.67=100%
<b>PI 2 - (Quality) Reliability of the service</b>	Percentage of household connection receiving 24/7 supply of water.	7,877 S.C./7,800=101.00%	8,798 Service Connection	Operation & Technical Division	8,103 S.C./8,798 =92%	92%
<b>PI 3 - (Timeliness) Adequacy - should not be less than 1.5:1</b>	Source Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: (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 <sup>3</sup> / 1000 Lit	7,877 s.c. x5x120x365daysx1/1000=1,725,063 cu.m./yr 260 cu.m.x24hrsx365 days=2,277,600 2,277,600/1,725,06301.32%	8,798 s.c. x 5 x 120 x 365 days x 1/1000 = 1,926,762 cu.m./yr 260 cu.m. x 24 hrs x 365 days= 2,277,600 2,277,600/1,926,762 = 1.18%	Operation & Technical Division	8,103 s.c. x 5 x 120 x 365 days x 1/1000 = 1,774,557 cu.m./yr 260 cu.m. x 24 hrs x 365 days = 2,277,600 22,277,600/1,774,557 = 1.28%	1.28/1.18=108.47%
<b>PI 4 - COVID-19 Response Measures</b>	Wash hand facilities Water deliver services Public Information Drives Sanitation and hygiene activities Disinfection Initiative Issuance of health protocols  Other resiliency program/s to mitigate COVID-19	COVID 19 measures: a.)Sanitation & Hygiene Activities-Adminstration bldg & Pumping stations disinfection (Foot rug/alcohol dispenser and wash hand facilities)  b.) Public information protective c.) Issuance of PPE to CIWD employees & frontliners d.) Water delivery services	Wash hand facilities Water Delivery Services Public Information Drives Disinfection Drives Issuance of Health Protocols  Other resiliency programs to mitigate COVID 19	Administrative & General Services/Finance & Commercial Division & Operation & Technical Division *	COVID 19 measures: a.)Sanitation & Hygiene Activities-Administration Bldg & Pumping stations disinfection (Foot rug/alcohol dispenser / wash hand facilities & temperature scanner) b.) Public information protective c.) Issuance of PPE to CIWD employees & frontliners d.) Water delivery services	100%

<b>PI 5 - (Quantity) Non-Revenue Water</b> should not exceed 30%	Percentage of unbilled water to water production	28.17%	2,181,758 - 1,723,728=458,030/2,181,758=21%	Operation & Technical Division	2,067,717- 1,458,360=609,357/2,067,717=29.47%	100%	
<b>PI 6 - (Quality) Potability</b>	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.	0.320 ppm	0.320 ppm	Operation & Technical Division	0.321 ppm	100%	
<b>PI 7 - (Timeliness) Adequate/Reliability of Service</b>	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	Prompt action on service interruption for minor leaks within 1 hr & 5 hrs for major leaks (damaged transmission & distribution lines)	Major & Minor leakages is immediately repaired within 24 hrs.	Operation & Technical Division	Prompt action on service interruption for minor leaks within 1 hr & 5 hrs for major leaks (damaged transmission & distribution lines)	100%	
<b>PI 8 - Staff Productivity Index</b>	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	7,877 S.C. /59=130 1:133	8,798 S.C./63 =139 1:139	Finance & Commercial & Administrative & General Services	8,103/57=142 1:142	142/139=102.16%	
<b>PI 9 - Water Quality Reports</b>	Microbiological/Bacteriological Reports, Physical & Chemical Reports and Chlorine Residual Reports	Microbiological/Bacteriological test once a month Physical/chemical test twice a year	Microbiological/Bacteriological 12/12 , Physical/chemical test 2/2 a year	Operation & Technical Division	11/12- Microbiological/Bacteriological Test, 2/2 Physical & Chemical Analysis	11/12=92%	
<b>7</b>							
<b>PI 1 -Quality of Service</b>	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	Category C- Commercial Practice System Compliance	Category C- Commercial Practice System Compliance	Administrative & General Services /Finance & Commercial Division	Category C- Commercial Practice System Compliance	100%	
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency (≥ 90 %)	91%	90%	Finance & Commercial Division	92.60%	92.60/90=102.89%	
	Current Ratio ≥ 1.5 : 1	2.13:1	1.75 : 1		2.79 : 1	2.79/1.75=159.43%	
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income	Positive Net Balance in the Average Net Income for twelve (12) months		Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income for twelve (12) months	

**D. CITIZEN/CLIENT SATISFACTION RESULTS**

<p><b>PI 1- Customer Satisfaction</b></p>	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;</p> <p>2. Percentage of Customers's Compliants acted upon against received compliants</p> <p>* Compliants through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours;</p> <p>3. Compliants received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.</p>	<p>100% customer complaints (4,168 where acted upon against 4,168 received compliants)</p>	<p>4,000 customer complaints acted upon against 4,000 complaints received</p>	<p>Administrative &amp; General Services/Commercial &amp; Operation &amp; Technical Division</p>	<p>100% customer complaints (4,257 where acted upon against 4,257 received compliants)</p>	<p>100%</p>	
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Prepared by:

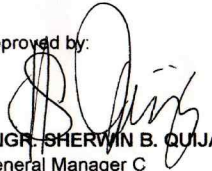
  
**NORMA C. GARRIDO**  
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Date: February 28,2022

Certified correct:

  
**JOSE T. GALACINAO**  
 Division Manager c-Admin & General Services

Approved by:

  
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 General Manager C

Date: February 28,2022