

**AGENCY TARGETS FY 2020**  
Zamboanga City Water District

MFOS and Performance Indicators	FY 2020 TARGETS	Responsible Units	Remarks
<b>MFO 1: Water Facility Service Management</b>			
PI-01 <b>Quantity - Access to Potable Water</b> Percentage of HHs with access to potable water against the total number of HHs within the coverage of the LWD	75%	All Groups	74.79% - accomplishment in 2019; baseline target
PI-02 <b>Quality - Reliability of Service</b> Percentage of HH connections receiving 24/7 supply of water	95%	Operations Group Technical Services Group	minimum target
PI-03 (Timeliness) <b>Adequacy</b> Source Capacity (SC) to meet demands for 24/7 supply of water	≥ 1.3:1	Operations Group	2019 target was [1.2], based on 2019 Joint LWUA-DBM MC; target is “upgraded” for 2020, based on corresponding Joint LWUA-DBM MC 2020-1
PI-04 <b>COVID-19 Response Measures</b>	<ol style="list-style-type: none"> <li>1. Wash hand facilities</li> <li>2. Water delivery services</li> <li>3. Public information drives</li> <li>4. Sanitation and hygiene activities</li> <li>5. Disinfection activities</li> <li>6. Issuance of health protocols</li> <li>7. Other resiliency program/s to mitigate COVID-19</li> </ol>	All Groups	new target for 2020, as per Joint LWUA-DBM MC 2020-1
<b>MFO 2: Water Distribution Service Management</b>			
PI-01 <b>Quantity – Non-Revenue Water</b> Percentage of “unbilled water” to “total production”	NRW is 30% or less	All Groups	LWUA/industry standard for LWD Category A
PI-02 <b>Quality – Potability</b>	All water samples during the year should pass the Physical-Chemical and Microbiological test as required by PNSDW 2017  Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point.	Operations Group	LWUA/industry standard
PI-03 <b>Timeliness – Adequacy/Reliability of Service</b>	24 hours - average response time 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	Operations Group	24H on average – 2019 accomplishment

<b>Support to Operations (STO)</b>			
PI-01 <b>Staff Productivity Index</b>	1:120 - one staff for every one hundred and twenty service connections; WD Category A requirement	All Groups	Lead Unit: Administration Group – Human Resource Department
PI-02 <b>Affordability</b> – water rate for the 1 <sup>st</sup> 10m <sup>3</sup> must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved.	Water rates for the first 10m <sup>3</sup> must not exceed 5% of the average income of LIG.  Water rates should be LWUA-approved.	All Groups	LWUA standard
PI-03 <b>Customer Satisfaction</b>	Ensure compliance with R.A. 11032 or the EODB and Efficient Government Delivery Service Act of 2018	All Groups	
	70% of customer complaints acted upon against received complaints:  a. Complaints through hotline #8888 acted upon within 72H;  b. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.	All Groups	Lead Unit: Finance Group – Commercial Services Department
PI-04 <b>QMS Certification</b> (ISO 9001:2015 Certification)	Acquire initial certification of the QMS, covering at least one (1) critical service or core process	All Groups	
<b>General Administration and Support Services (GASS)</b>			
PI-01 <b>Financial Viability and Sustainability</b>	<b>Collection Efficiency</b> - ≥ 90% higher than or equals to 90%	All Groups	Lead Unit: Finance Group – Accounting and Financial Management Department
	<b>Positive Balance</b> in the average net income for twelve (12) months	All Groups	
	<b>Current Ratio</b> - less than or equals to 1.5:1	All Groups	
PI-02 a.) Compliance with <b>COA reporting requirements</b>	Compliance with prescribed report content and period of submission of five (5) financial reports/statements:  Financial Position;	Finance Group	Lead Unit: Finance Group – Accounting and Financial Management Department

	Comprehensive Income; Cash flows; Changes in Equity; Notes to Financial Statement		
b.) Compliance with <b>LWUA reporting requirements</b> in accordance with content and period of submission	Submission Monthly Data Sheets; Monthly Water Quality Reports; Quarterly Monitoring Reports	All Groups	Lead Unit: Corporate Planning Department – Office of the General Manager
PI-03 <b>Sustained compliance with Audit Findings</b>	Fully implement 30% of the prior years’ recommendations as shown in the Report on Status of Implementation of Prior Years’ Recommendations.  No recurrence of audit findings closed since FY2018.	All Groups	Lead Unit: Finance Group – Accounting and Financial Management Department
PI-04 <b>Submission of Annual Procurement Plans</b>	<b>FY2020 APP non-CSE</b> – submitted to the GPPB-TSO by March 31, 2020; posted to the TS within one month from issuance of LWUA DBM Joint MC No. 2020-1	All Groups	Lead Unit: Administration Group - General Services Department
	<b>FY2021 APP-CSE</b> – submitted to the DBM Procurement Service (DBM-PS) on or before December 15, 2020, following the DBM-PS prescribed format; posted to the agency TS page not later than December 15, 2020	All Groups	Lead Unit: Administration Group - General Services Department

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