

FORM A
FY 2021 PERFORMANCE TARGETS

LWD NAME: ZAMBOANGA 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						
(1) MFO's & PERFORMANCE INDICATORS	(2) FY 2020 ACTUAL ACCOMPLISHMENT	(3) FY 2021 TARGET	(4) RESPONSIBLE OFFICE/UNIT	(5) FY 2021 ACTUAL ACCOMPLISHMENT	(6) ACCOMPLISHMENT RATE	(7) REMARKS	
A. PERFORMANCE RESULTS							
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD <i>Note: Secondary connections are accounted for and billed.</i>	46.74%	47.00%	1. Technical Services Group; 2. Finance Group			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	97.09%	95% (baseline)	1. Operations Group			
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: 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	2.72:1	≥ 1.50:1	1. Operations Group; 2. Technical Services Group 3. Finance Group			
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	Implementation/installation of seven (7) public handwashing stations at public markets; Implementation of health protocols - regular office disinfection activities, temperature check upon entry, health questionnaires, distribution of masks, face shields, gloves, and alcohol to identified employee-frontliners, issuance of office memo re health protocols, adoption of AWA (alternative work arrangements), installation of plastic barriers; Acceleration and development of online capabilities - online/SMS inquiry, bill collection, partnerships with online payments/merchants, utilization of online conferencing apps (Zoom); Info drive on social media re COVID-19 health protocols; conduct of online lectures; posting and distribution of print materials re COVID-19 protocols and related information; Creation of online customer service channels (complaints and other services), including virtual pressers (FB live);	COVID-19 resiliency programs enacted and/or implemented	1. Administration Group 2. Finance Group			
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	59.79%	50%	All Units		As per LWUA letter to ZCWD date 02-Dec-2020, the recommended target commitment is 50%	
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 0.2 to 0.4 ppm.	0.50 ppm	All water samples for the year passed the physical-chemical and microbiological tests as required by PNSDW 2017. Daily residual chlorine maintained at 0.30 ppm at the farthest point	Operations Group			

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PI 7 - (Timeliness) Adequate / 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 LWU	24H on average	24H on average	Operations Group		
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	1:189	1:120 or higher (better)	Administration Group		
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	All FY2020 monthly water quality reports submitted to LWUA	All FY2021 monthly water quality reports submitted to LWUA	Operations Group		
B. PROCESS RESULTS						
PI 1 - Quality of service	1. ISO-certified Quality Management System (QMS) or its equivalent for LWUs under Categories A and B; 2. Commercial Practice System Certified for LWUs under Categories C and D	QMS certification activity suspended, as per management directive	Achieved ISO-certified QMS for a frontline service	Office of the General Manager Finance Group		
C. FINANCIAL RESULTS						
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	92.3%	95% or higher as per LWUA letter to ZCWD date 02-Dec-2020, the recommended target commitment is 95%	1. Finance Group		As per LWUA letter to ZCWD date 02-Dec-2020, the recommended target commitment is 95%
	Current Ratio ≥ 1.5 : 1	2.83:1 as of Dec-2020	1.5:1 or better	1. Finance Group		
	Positive Net Balance in the Average Net Income for twelve (12) months	₱(4,144,369.42) average net loss, Jan-Dec 2020	Positive Net Balance in the Average Net Income for twelve (12) months (Jan-Dec 2020)	1. Finance Group		
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.	Updated Citizen's Charter and Certification of Compliance submitted July 25, 2020; Certification of Compliance submitted Dec-04-2020; email acknowledgement received from ARTA	Citizen's Charter updated, and Certification of Compliance submitted by December 04, 2021	1. All Units 2. Citizen's Charter Committee		CoC submitted to the Anti-Red Tape Authority (ARTA) at compliance@arta.gov.ph
	2. Percentage of Customer's Complaints acted upon against received complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours.	Twenty-one (21) complaints received and responded to within 72H (100% accomplishment rate)	Complaints received through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours	Finance Group		
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	65% of customer complaints received through the customer service unit were acted upon within 24H from receipt or Job Order generation	70% of customer complaints acted upon within 24hours from receipt or Job Order generation	Finance Group		

Prepared by:


Lee-Roy T. Depositario
 Sr. Corporate Planning Analyst
 Planning and Monitoring Division
 Date :

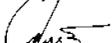
Reviewed by:


Fernando Ronas Camba
 PBB Focal Person
 Planning and Monitoring Division
 Date :

Recommending approval:


Michael Angelo M. Carbon
 Department Manager
 Corporate Planning Department
 Date :

Approved by:


Leonard Rey D. Vasquez
 General Manager
 Date :