

FORM A

FY 2022 PERFORMANCE TARGETS

(Note: Same form to be used for submitting 2022 Accomplishments)

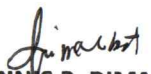
LWD NAME : METRO COTABATO WATER DISTRICT

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	


MFO's & 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)
<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	<b>46.15%</b>	<b>45.5%</b>	COMMERCIAL and ENGINEERING DEPARTMENTS	<b>46.85%</b>	<b>103%</b>	
<b>PI 2 - (Quality) Reliability of the service</b>	Percentage of household connection receiving 24/7 supply of water.	<b>85.78%</b>	<b>85%</b>	ENGINEERING DEPARTMENT and PEMD	<b>90.31%</b>	<b>106%</b>	
<b>PI 3 - (Timeliness) Adequacy</b> - 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 <sup>3</sup> / 1000 Lit	<b>1.76:1</b>	<b>1.5:1</b>	PRODUCTION AND ENVIRONMENTAL MANAGEMENT DEPARTMENT (PEMD)	<b>1.786:1</b>	<b>117%</b>	
<b>PI 4 - COVID-19 Response Measures</b>	Wash hand facilities Water deliver services Public Information drives Sanitation and hygiene activities  Disinfection Initiatives Issuance of health protocols  Other resiliency program/s to mitigate COVID-19	Hand washing 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	Wash hand facilities Water deliver services Public Information drives Sanitation and hygiene activities Disinfection Initiatives Issuance of health protocols  Other resiliency program/s to mitigate COVID-19	ALL DEPARTMENTS	Hand washing 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	<b>100%</b>	
<b>PI 5 - (Quantity) Non-Revenue Water</b> should not exceed 30%	Percentage of unbilled water to water production	<b>25.33%</b>	<b>28%</b>	PAMD and COMMERCIAL DEPARTMENT	<b>27.29%</b>	<b>103%</b>	
<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.	<b>100%</b> <b>100%</b> <b>0.768ppm</b>	<b>100%</b> <b>100%</b> <b>at least 0.30ppm</b>	PEMD (Water Quality Division)	<b>100%</b> <b>100%</b> <b>0.599ppm</b>	<b>100%</b>	

<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	<b>within 24 hours</b>	<b>within 24 hours</b>	ENGINEERING (PAMD) and PEMD	<b>within 24 hours</b>	<b>100%</b>	
<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	<b>176:1</b>	<b>150:1</b>	ADMINISTRATIVE DEPARTMENT	<b>175:1</b>	<b>116.67%</b>	
<b>PI 9 - Water Quality Reports</b>	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	<b>MONTHLY/ ANNUALLY</b>	<b>MONTHLY/ ANNUALLY</b>	PEMD (Water Quality Division)	<b>MONTHLY/ ANNUALLY</b>	<b>100%</b>	
<b>B. PROCESS RESULTS</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	<b>OCTOBER 26, 2021 (CERTIFICATION)</b>	<b>DECEMBER 31, 2022</b>	OGM, ISO Coordinator, All Department, Division, and unit heads	<b>SEPTEMBER 7, 2022 (ATTESTATION)</b>	<b>100%</b>	
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency ( ≥ 90%)	<b>92.84%</b>	<b>≥ 90%</b>	COMMERCIAL DEPARTMENT	<b>92.34%</b>	<b>100%</b>	
	Current Ratio ≥ 1.5 : 1	<b>23.35:1</b>	<b>4:1</b>	FINANCE DEPARTMENT	<b>11.64:1</b>	<b>100%</b>	
	Positive Net Balance in the Average Net Income for twelve (12) months	<b>100%</b>	<b>100%</b>	FINANCE DEPARTMENT	<b>100%</b>	<b>100%</b>	
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018, and compliance and submission of requirements to ARTA pertaining to the agency's CART as stated in ARTA MC No. 2020-007;	<b>DECEMBER 3, 2021</b>	<b>FEBRUARY 28, 2023</b>	<b>COMMITTEE ON ANTI RED TAPE (CART)</b>	<b>DECEMBER 3, 2021 (NO CHANGES)</b>		
	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;	<b>100%</b>	<b>100%</b>	<b>PAMD and COMMERCIAL DEPARTMENT</b>	<b>100%</b>	<b>100%</b>	
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	<b>98.18%</b>	<b>100%</b>		<b>98.83%</b>		

Prepared by:

  
**DENNIS P. DIMALIBOT**  
PBB Focal Person  
Date : February 2, 2023

Approved by:

  
**MA. MELINDA ELAINE V. BARCIMO**  
OIC-General Manager  
Date : February 2, 2023

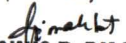
FORM A-1

**DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS**  
 (Note: Same form to be used for submitting 2022 Accomplishments)

LWD NAME: **METRO COTABATO WATER DISTRICT**

Major Final Output/ 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 2 (7)	Performance Indicator 3 (8)	FY 2022 TARGET for Performance Indicator 3 (9)	FY 2022 ACCOMPLISHMENT for Performance Indicator 3 (10)
<b>A. Performance Results</b>									
	Access and Coverage	45.5%	46.85%	Reliability	85%	90.31%	Adequacy	1.5:1	1.76:1
<b>B. Process Results</b>									
	Quality of Service	ISO CERTIFICATION DECEMBER 31, 2022	ATTESTATION SEPTEMBER 7, 2022						
<b>C. Financial Results</b>									
	Collection Efficiency	90%	92.34%						
	Current Ratio	4:1	11.64:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	100%	100%						
<b>D. Citizen/Client Satisfaction Results</b>									
	Customer Satisfaction								
	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018,; and compliance and submission of requirements to ARTA pertaining to the agency's CART as stated in ARTA MC No. 2020-007;	FEBRUARY 28, 3023	DECEMBER 3, 2021 (NO CHANGES)						
	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;	100%	100%						
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other	100%	98.83%						

Prepared by:

  
**DENNIS P. DIMALIBOT**

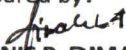
Corporate Planning Analyst A

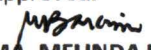
Approved:

  
**MA. MELINDA ELAINE V. BARCIMO**

OIC-General Manager

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	Handwashing Facilities Water Delivery Service	Hand washing Facilities Water Delivery Service	Non-Revenue Water	28%	27.29%	Potability	100%	100%
	Public Information Drives	Public Information Drives					100%	100%
	Sanitation and Hygiene Activities	Sanitation and Hygiene Activities					at least 0.30ppm	0.599ppm
	Disinfection Initiatives	Disinfection Initiatives						
	Issuance of Health Protocols	Issuance of Health Protocols						
	Other Resiliency Program/s to mitigate COVID-19	Other Resiliency Program/s to mitigate COVID-19						

Prepared by:  
  
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Approved:  
  
**MA. MELINDA ELAINE V. BARCIMO**  
 OIC-General Manager

