

FORM A
PERFORMANCE TARGET

**Note same form to be used for submitting 2019 Accomplishments*

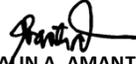
LWD NAME: BACOLOD WATER DISTRICT – LANA O DEL NORTE

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management							
2018 Budget:							
PI 1 (Quantity) <i>access to potable water</i>	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	68.25%	69%	Operation / Technical Unit	70.79%	102%	<u>3,484</u> 4,920
PI 2 (Quality) <i>reliability of service</i>	Percentage of household connections receiving 24/7 supply of water	100%	100%	Operation / Technical Unit	100%	100%	<u>3,484</u> 3,484
PI 3 (Timeliness) <i>adequacy</i>	Source Capacity of LWD to meet demands for 24/7 supply of water	RC = 41lps D = 1.89:1	RC = 41lps D = 1.89:1	Operation / Technical Unit	RC = 41lps D = 1.89:1	100%	
PI 1 (Quantity) <i>NRW should not exceed 30%</i>	Percentage of unbilled water to water production	19.55%	20%	Operation / Technical Unit	11.66%	171%	
PI 2 (Quality) <i>potability</i>	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 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4ppm	0.3ppm	To attain at least 0.3ppm chlorine residual to the farthest point to 1.5ppm	Operation / Technical Unit	Attained .065ppm chlorine residual	100%	
PI 3 (Timeliness) <i>Adequacy/reliability of service</i>	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of LWD.	Within 24 hours – major repair Within 2 hours – minor repair	Within 24 hours – major repair Within 2 hours – minor repair	Operation / Technical Unit	Within 24 hours – major repair Within 2 hours – minor repair	100%	

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISH MENT RATE (6)	REMARKS (7)
Support to Operation (STO)							
2018 Budget:							
PI 1 <i>Staff Productivity Index</i>	Category A, B, & C = 1 staff for every one hundred twenty (120) service connections Category D = 1 staff for every one hundred (100) service connections	3,358 SC 11 employees 305:1	3,400 SC 15 employees 226:1	Administrative Unit	3,484 SC 15 employees 232:1	102%	<u>3,484</u> 15
PI 2 <i>affordability</i>	Reasonableness/Affordability of water rates. Water rate for the 1 st 10 cu.m. must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved	M.C. =P 177.50 1 st 10cu.m. M.W. = 250/day MC is 3.22% of LIG	M.C. =P 177.50 1 st 10cu.m. M.W. = 250/day MC is 3.22% of LIG	Administrative Unit	M.C. =P 177.50 1 st 10cu.m. M.W. = 250/day MC is 3.22% of LIG	100%	LWUA Approved
PI 3 <i>Customer Satisfaction</i>	1. Ease of doing business-compliance to CSC No. Memo-14-2016. 2. Percentage of Customer Complaints acted upon against received complaints. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	100%	750 complaints	Technical Unit	967 complaints received and acted within the period prescribed by ARTA and other issuances	128%	<u>967</u> 967
General Administration and Support Services (GASS)							
2017 Budget:							
PI 1 <i>Financial Viability sustainability</i>	Collection Efficiency ≥ 90% Positive Net Balance in the Average Net Income for Twelve (12) months; Current Ratio = ≥ 1.5:1	Collection Efficiency= 96% Net Balance in the Average Net Income for 12 months = P 171,296.82 Current Ratio = 13.14:1	Collection Efficiency= 95% Net Balance in the Average Net Income for 12 months = P 120,000.00 Current Ratio = 12:1	Accounting Unit	Collection Efficiency= 97% Net Balance in the Average Net Income for 12 months = P 130,162.65 Current Ratio = 13.55:1		<u>16,024,434.29</u> 16,490,026.67 <u>13,314,623.35</u> 982,954.05

MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 <i>a) Compliance with COA reporting requirements</i> <i>b) Compliance with LWUA reporting requirements in accordance to content and period of submission</i>	a) In accordance with the prescribed content and period of submission (Submission of five financial reports i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	Report submitted in accordance with the prescribed content and period of submission 1 MDS & FS, 1 Notes to Financial Statement, 1 Statement of Government Equity, 1 Report on Ageing of Cash Advances	Report submitted in accordance with the prescribed content and period of submission Submitted five Financial Statements on time	Accounting Unit	Report submitted in accordance with the prescribed content and period of submission Submitted five Financial Statements on time	100%	
P 13 <i>Budget Utilization Rate (BUR)</i>	Actual Disbursement on CAPEX versus approved CAPEX budget for the current year should not less than 85%	100%	At least 85%	Accounting / Technical Unit	104%	104%	<u>14,492,990.73</u> 14,002,475.00

Recommending Approval:


GENALIN A. AMANTIAD
 Planning Officer
 HRMO Designate

January 31, 2020
 Date

Prepared by:


ALMA S. MAGLANA
 Budget Officer

January 31, 2020
 Date

Approved by:


ENGR. NOEL L. RESABAL
 Agency Head

January 31, 2020
 Date