

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: BACOLOD WATER DISTRICT – LANA O DEL NORTE

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
A. Water Facility Service Management							
2019 Budget:							
PI 1 (Quantity) Access to Potable Water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	70.81%	75%	Operation / Technical Unit	89.65%	100%	<u>3,638</u> 4,058
PI 2 (Quality) Reliability of the Service	Percentage of household connections receiving 24/7 supply of water	100%	100%	Operation / Technical Unit	100%	100%	<u>3,638</u> 3,638
PI 3 (Timeliness) Adequacy (should not be less than 1:3:1)	Source Capacity of LWD to meet demands for 24/7 supply of water to compute adequacy, use formula below: <u>Rated capacity of sources (cu.m/yr)</u> 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 1L/1000	1.4:1	1.3:1	Operation / Technical Unit	1.8:1 $\frac{3,638 (5) \times 107 \times 365}{1000}$ D = 710,410	100%	<u>1,279,200</u> 710,410
PI 4 Covid-19 Response Measures	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		Provision of the following: -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	Administrative Unit		100%	<ul style="list-style-type: none"> • Provision of Footbath and wash hand facilities near the gate/entrance • All persons entering the BWD premises shall abide to the “No Thermal Scan and Sanitation: No Entry” administered by Security Guard/ assigned personnel. • No Face Mask & Face Shield No Entry Policy • Provision of Alcohol & Hand Sanitizer to all employees & clients • Strict adherence to social distancing (1meter) within BWD premises.

					<ul style="list-style-type: none"> • Installation of protective gear on the Billing and Collection counter • Temporary Suspension of Orientations until further notice. New installation clients shall be given a copy of the BWD policies which will be duly received. • Provision of Face Masks & Gloves to all employees • Temporary suspension of Flag Raising and Flag Lowering Ceremony. • The Management conducts disinfection to frequently touched surfaces daily. This includes tables and chairs, counter tops and door handles. • Provision of Air Purifier 		
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B. Water Distribution Service Management							
2019 Budget:							
PI 1 (Quantity) <i>NRW should not exceed 30%</i>	Percentage of unbilled water to water production	11.66%	20%	Operation / Technical Unit	10.93%	100%	98,252 898,949
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	.53ppm	To attain at least 0.3ppm chlorine residual to the farthest point to 1.5ppm	Operation / Technical Unit	Attained .54ppm chlorine residual	100%	

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PI 3 (Timeliness) <i>Adequacy/reliability of service</i>	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 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%	

Support to Operation (STO)								
2019 Budget:								
PI 1 Staff Productivity Index	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	3,484 SC 15 employees 232:1		233:1	Administrative Unit	3,638 SC 15 employees 242:1	100%	<u>3,638</u> 15
PI 2 affordability	Reasonableness/Affordability and should observe the LWUA-approved rates.	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 Customer Satisfaction	1.Compliance with RA No. 11032 or the EASE of Doing Business (EODB) and Efficient Government Delivery Service Act of 2018. 2. Percentage of Customer Complaints acted upon against received complaints. • Complaints through Hotline #8888 acted upon within 72 hours. 3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other	1,007 complaints received and acted within the period prescribed by ARTA and other issuances	800 complaints		Technical Unit	1,234 complaints received and acted within the period prescribed by ARTA and other issuances	100%	<u>1234</u> 1234

Certificate from HR Manager & GM on the compliance to CSC Memo # 14 - 2016

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General Administration and Support Services (GASS)						
2019 Budget:						
PI 1 Financial Viability sustainability	<ul style="list-style-type: none"> Collection Efficiency ≥ 90% Positive Net Balance in the Average Net Income for Twelve (12) months; Current Ratio = ≥ 1.5:1 	Collection Efficiency= 97% Net Balance in the Average Net Income for 12 months = P 130,162.65 Current Ratio = 13.54:1	Collection Efficiency= 95% Net Balance in the Average Net Income for 12 months = P 125,000.00 Current Ratio = ≥ 1.5:1	Accounting Unit	100% 100% 100%	<u>16,811,859.99</u> 17,420,850.23 <u>2,858,561.58</u> 12 <u>13,491,562.90</u> 1,035,004.53

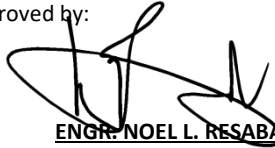
PI 2 <i>a) Compliance with COA reporting requirements</i> <i>b) Compliance with LWUA reporting requirements in accordance to content and period of submission</i>	Follow the prescribed content and period of submission of five financial reports:	Report submitted in accordance with the prescribed content and period of submission	Report submitted in accordance with the prescribed content and period of submission	Accounting Unit	Report submitted in accordance with the prescribed content and period of submission	100%	
	<ul style="list-style-type: none"> • Statement of financial position • Statement of comprehensive income • Statement of cash flows • Statement of changes in equity • Notes to financial statement 	Submitted five Financial Reports on time	Submitted five Financial Reports on time		Submitted five Financial Reports on time	100%	
	b. Compliance with LWUA reporting requirements in accordance to content and period of submission	Report submitted in accordance with the prescribed content and period of submission	Report submitted in accordance with the prescribed content and period of submission		Report submitted in accordance with the prescribed content and period of submission	100%	
	i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/Physical/Chemical/Chlorine residual report, Approved WD budget w/ Annual Procurement Plan, Annual Report	Submitted 11 Reports on time	Submitted 11 Reports on time		Submitted 11 Reports on time	100%	

Average Positive Net Income – EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


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 PBB Focal Person

Approved by:


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 General Manager