

FORM A
FY 2021 PERFORMANCE TARGETS
(Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME : **BACOLOD 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	

MFO's & PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
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	89.65%	90%	Engineering & Construction	91.18%	100%	
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Engineering & Construction	100%	100%	
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	1.8:1	1.5:1	Engineering & Construction	1.96:1	100%	
PI 4 -COVID-19 Response Measures	/Wash hand facilities /Water deliver services /Public information drives /Sanitation and hygiene activities /Disinfection activities /Issuance of health protocols /Other resiliency program/s to mitigate COVID-19	/Footbath & wash hand facilities /Thermal Scanner & Sanitation /No face mask & face shield, No Entry /Strict adherence to social distancing (1m) /Installation of protective gear on the Billing & Collection counter /Temporary	/Wash hand facilities /Water deliver services /Public information drives /Sanitation and hygiene activities /Disinfection activities /Issuance of health protocols /Other resiliency program/s to	Administrative & General Services	/Wash hand facilities /Water deliver services /Public information drives /Sanitation and hygiene activities /Disinfection activities /Issuance of health protocols	100%	

		suspension of orientations until further notice /Provision of face masks & gloves to all employees /Temporary suspension of flag raising & flag lowering ceremony /Conducts disinfection daily /Provision of air purifier	mitigate COVID-19		/Other resiliency program/s to mitigate COVID-19		
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	10.93%	30%	Production & Water Quality	26%	100%	
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.	Attained 0.54ppm chlorine residual	0.5ppm chlorine residual	Production & Water Quality	0.65ppm chlorine residual	100%	
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 LWD	within 24hrs - major and minor repair	within 24hrs - major and minor repair	Engineering & Construction	within 24hrs - major and minor repair	100%	
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	242:1	232:1	Administrative & General Services	234:1	100%	
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	11 Reports	12 Bacte, 3 Phy-Chem, 12 Chlorine Residual Reports	Production & Water Quality	12 Bacte, 3 Phy-Chem, 12 Chlorine Residual Reports	100%	
B. PROCESS RESULTS							
PI 1 - Quality of service	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	Compliant	Compliant		Compliant	100%	

C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	91.7%	90.0%	Accounting Unit	90.50%	100%	
	Current Ratio ≥ 1.5 : 1	≥ 13.03:1	≥ 1.5:1	Accounting Unit	7.76:1%	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	₱ 238,213.47	₱ 108,000.00	Accounting Unit	₱ 109,167.65	100%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;</p> <p>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;</p> <p>3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.</p>	Compliant	Compliant	Engineering & Construction	Compliant	100%	
		-	-		-		
		1,234 complaints received & acted within the period prescribed by ARTA & other issuances	1,400 complaints received & acted within the period prescribed by ARTA & other issuances		1,457 complaints received & acted within the period prescribed by ARTA & other issuances		

Prepared by:



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Date : 3/18/22

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Date : 3/18/22