

FORM A

FY 2022 PERFORMANCE TARGETS*

ANNEX 1

LWD NAME:

BALAOAN WATER DISTRICT, BALAOAN, LA UNION


PREQUALIFICATIONS CONDITIONS		Compliant/Non-Compliant					
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSWD 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	COMPLIANT					
MFOs AND 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 (Quantity) Access to potable water	Percentage of households with access to potable water against the total number of barangays within the coverage of the LWD	36%	38%	Operation/Technical Section	35%	92%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Operation/Technical Section	98%	103.15%	
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/yr) Demand= No. of active connections x 5 (average household size) x 100 - 130 (liters per capita pe day) x 365 days x 1m3/1000 Lit.	0.74	1.5	Operation/Technical Section	0.72	48%	
PI 4-COVID-19 Response Measures	Wash Hand Facilities Water deliver services Public Information Drives Sanitation and hygiene activities Disinfection Initiatives Issuance of health protocols Other resiliency pgroram/s to mitigate COVID-19	n/a	to be implemented	Office Management	Complied: Safety Seal Compliance Safety Seal No. R1LU-13305 -0031 Issued on August 10, 2021	100%	
PI 5 (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	7.70%	30%	Operation/Technical Section	22%	136.00%	
PI 6 (Quality) Potability	all water samples during the year should pass the physical chemical and microbiological test as required by PNSWD 2014. 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	0.3 ppm	Must have no deviation PNSWD permissible level = 0.3-1.5 ppm	Operation/Technical Section	No deviation from PNSWD : chlorine residual complied = 0.3 to 1.5 ppm at the endpoint	100%	

PI 7 (Timeliness) Adequacy/Reliability of Service	Average response time 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	6 hours	6 hours	Operation/Technical Section	6 hours	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 connection	223:1	100:1	Administrative Services Section	231:1	231%	
PI 9 (Water Quality Reports)	Microbiological/Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	complied	Must have no positive result	Operation/Technical Section	complied No positive result	100%	
B. PROCESS RESULTS							
P1 - Quality of Service	1. Commercial Practice System Certified for LWDs under Categories C and D	complied	Must be comply with LWUA CPS System	Finance Services Section	complied	100%	
C. FINANCIAL RESULTS							
1. Financial Viability and Sustainability	Collection Efficiency ($\geq 90\%$)	95.1	$\geq 90\%$	Commercial/Finance Services Section	97.5%	108.33%	
	Current Ratio $\geq 1.5:1$	3.79:1	$\geq 1.5:1$		3.79:1	252.66%	
	Positive Net Balance in the verage Net Income for twelve (12) months	1,251,859.51 = positive net balance	positive net balance		1,165,301.29 = positive net balance	100%	
D. CITIZEN/CLIENT SATISFACTION RESULTS							
1.Customer Satisfaction	1. Compliance with epublic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act pf 2018;	100%	100%	Administrative Services Section	100%	100%	
	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%		100%	100%	
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100%	100%		100%	100%	

Prepared by:


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Approved by:


ENGR. VICTOR R. OBILLO
General Manager D

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS*
(Note: Same form to be use for submitting 2021 Accomplishments)


LWD NAME: **BALAOAN WATER DISTRICT, BALAOAN, LA UNION**

Major Final Outputs/Responsible UNITS (1)	Performance Indicator 1 (2)	FY 2021 TARGET for Performance Indicator 1 (3)	FY 2021 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 TARGET for TARGET for Performance Indicator 2 (6)	FY 2021 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2021 TARGET for Performance Indicator 3 (9)	FY 2021 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	38%	35%	Reliability	95%	98%	Adequacy	1.5	0.72
B. Process Results									
	Quality of Service	must be compy with LWUA CPS for Category D	complied with LWUA CPS under Category D						
C. Financial Results									
	Collection Efficiency	90%	97.5%						
	Current Ratio	1.5:1	3.79:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	1,251,859.51 =positive net balance	Positive Net Balance	1,251,859.51 =positive net balance					
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	100%	100%	100%					

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