

FORM A  
PERFORMANCE TARGET & ACCOMPLISHMENT REPORT  
FY 2021

ANNEX 1

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

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)
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>							
<b>2020 Budget</b>							
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	72%	72%	Technical			
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Technical			
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	Technical			
PI 4-COVID-19 Response Measures	COVID-19 Response Measure: - Wash Hand Facilities - Water deliver services - Public Information Drives - Sanitation and hygiene activites - Disinfection Initiatives - Issuance of health protocols - Other resiliency pgroram/s to mitigate COVID-19	100%	100%	Administrative, Finance, Commercial/Technical			


MFOs AND PERFORMANCE INDICATORS (1)	ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	OFFICE/UNIT (4)	ACCOMPLISHMENT (5)	RATE (6)	REMARKS (7)
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>						
PI 1 (Quantity) Non-Revenue Water <i>should not exceed 30%</i>	<i>Percentage of unbilled water to water production</i>	7.7%	30%	Technical		
PI 2 (Quality) <i>Potability</i>	<i>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</i>	0.3 ppm	0.3 ppm	Technical		
PI 3 (Timeliness) <i>Adequacy/Reliability of Service</i>	<i>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</i>	6 hours	8 hours	Technical		
SUPPORT TO OPERATION (STO) 2020 Budget:						
PI 1 Staff Productivity <i>Index</i>	<i>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</i>	160:1	100:1	Administrative		
PI 2 Affordability	LWUA approved water rates	278.00 - Ave. Income of LIG - 10,000 5% of the ave. Income of LIG	278.00 - Ave. Income of LIG - 10,000 5% of the ave. Income of LIG	Commercial		
PI 3 Customer Satisfaction	1. Compliance with epublic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; 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; 3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	98% satisfaction out of total complaints within the year	98% satisfaction out of total complaints within the year	Commercial/ Technical		

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)
<b>GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>						
<b>2020 Budget</b>						
PI 1 <i>Financial Viability and Sustainability</i>	Collection Efficiency > 90% Positive Net Income Balance in the Average Net Income for twelve (12) months; Current Ratio > 1:5:1	95%	95%	Finance		
PI 2 a.) Compliance to COA reporting requirements	In accordance with the prescribed content and period of submission (submission of five (5) 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)	January 29, 2020	February 15, 2021	Finance		
b.) Compliance to LWUA reporting requirements in accordance to content and period of submission	b. Compliance with LWUA reporting requirements in accordance to content and period of submission i.e MDS, BS, IS, CF, Microbiological/Physical/Chemical Chlorine Residual Report	February 5, 2020	February 15, 2021	Finance		
PI 3 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the AOM issued to the Agency for prior years as of December 31, 2018	55%	50%	Administrative		
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX versus Approved CAPEX budget for the current year shot not be less than 85%	91.85%	92%	Finance		

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