

PERFORMANCE TARGETS AND ACCOMPLISHMENT REPORT

FY 2020

LWD NAME: **BAYUGAN WATER DISTRICT**

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							
2020 Budget:							
PI 1 (Quantity) access to potable water	A. Percentage of households with access to potable water against the total number of households within the coverage of the WD.	37.21%	37.21%	PWQ/CSD	37.21%	100%	
	B. Increase of household connections through expansion and service area saturation programs.	651	700	CSD	826	118%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	96.63%	90%	CSD	93.53%	103.90%	
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source of 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	>1.55:1	>1.50:1	PWQ/OED	>1.54	97%	
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		Install wash hand facilities, Conduct public information drives, Sustain sanitation and hygiene activities, strict disinfection initiatives and issue health protocols	OGM	Install wash hand facilities, Conduct public information drives, Sustain sanitation and hygiene activities, strict disinfection initiatives and issue health protocols (See attached annexes)	100%	

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B. Water Distribution Service Management						
2020 Budget:						
PI 1 (Quantity) NRW should not exceed 30%	17.45%	25%	PWQ/OED	24.2%	96.8%	
PI 2 (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 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm.	0.4 ppm	0.30 ppm	PWQ	0.30 ppm	100%	
PI 3 (Timeliness) Adequacy/reability of service 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 the WD.	1.5 hours	3 hours	OED	1.3 hours	143%	
C. Support to Operation (STO)						
2020 Budget:						
PI1 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.	1:674	1:120	HR	1:588	490%	
PI 2 Affordability Reasonableness/affordability and should observe the LWUA approved water rates.	2%	<5% of LIG	AFD	2%	250%	
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 72 hours. 3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other Agencies.	100%	100%	HR	100%	100%	8,481

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D. General Administration and Support Services (GASS)							
2020 Budget:							
PI 1 Financial Viability and Sustainability		93.10%	90%	OGM	95.6%	106%	
<ul style="list-style-type: none"> Collection efficiency \geq 90%; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = $>$1.5:1 		565,664.73	17,450.49	AFD	700,806.89	100%	
PI 2		3.17:1	1.51:1	AFD	6.137:1	406%	
a) Compliance with COA reporting requirements b) Compliance with LWUA reporting requirements in accordance to content and period submission		4/4	4/4	AFD	4/4	100%	
b. Compliance with LWUA reporting requirements in accordance to content and period of submission 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		MDS = 12/12	12/12	OGM	12/12	100%	
		Financial Report = 12/12	12/12	AFD/OGM	12/12	100%	
		Microbiological Test Results = 12/12	12/12	OED/OGM	12/12	100%	
		PhyChem Result = 2/2	2/2	OED/OGM	2/2	100%	
		Chlorine Residual Report = 12/12	12/12	OED/OGM	12/12	100%	
		Approved WD Budget 2020= 1/1	1/1	AFD-Corporate Budget/OGM	1/1	100%	
		Annual Procurement Plan= 1/1	1/1	AFD-Corporate Budget/OGM	1/1	100%	
		Annual Report= 1/1	1/1	OGM	1/1	100%	

² Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

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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, 2020	56%	30%	AFD	55.81%	186%	
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX versus Approved CAPEX budget for the current year should not be less than 85%.	87%	85%	AFD-Corporate Budget	87.87%	103.37%	

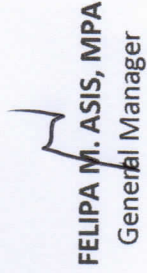
³ Management Report (signed by GM) on resolved COA Findings

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