

FORM A
PERFORMANCE TARGET AND ACCOMPLISHMENT REPORT
FY 2020

LWD NAME: BONGABON WATER DISTRICT

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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	Percentage of households with access to potable water against the total number of household within the coverage of the LWD	40.43%	45%	BWD MANAGEMENT	46.00%	102%
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water	100% of household connection receiving 24/7 supply of water.	100% of household connection receiving 24/7 supply of water.	BWD MANAGEMENT	100% of household connection receiving 24/7 supply of water.	100%
PI 3 (Timeliness) Adequacy should be $\geq 1.3:1$	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 1L/1000 x 365 days	2.829 : 1	1.3 : 1	BWD MANAGEMENT	3.44 : 1	265%
PI 4 COVID-19 Response measures	COVID-19 Response measure: <ul style="list-style-type: none"> - Wash hand facilities - Water delivery services - Public information drives - Sanitation and hygiene activities - Issuance of health protocols - Other resiliency program/s to mitigate COVID-19 		<ul style="list-style-type: none"> - Wash hand facilities - Water delivery services - Public information drives - Sanitation and hygiene 	BWD MANAGEMENT	<ul style="list-style-type: none"> - Wash hand facilities - Water delivery services - Public information - Sanitation and hygiene 	100%
B. Water Distribution Service Management						
2020 Budget:						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production.	13%	30%	BWD MANAGEMENT	12.9%	143%
PI 2 (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological test 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.	97 samples of Bacteriological Test	96 samples of Bacteriological Test	BWD MANAGEMENT	112 samples of Bacteriological Test	117%
		13 samples of Physical-Chemical Actual Residue: 0.30 ppm	1 samples of Physical-Chemical Actual Residue: 0.30 ppm		9 samples of Physical-Chemical	900%
					Actual Residue: 0.30 ppm	100%

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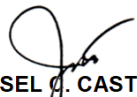
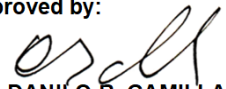
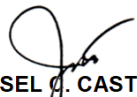
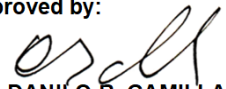
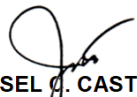
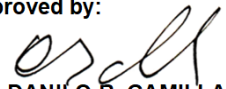
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PI 3 (Timeliness) Adequacy/reliability of Service	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC - approved Citizen's Charter of LWD.	Minor Repair: 1.5 Hrs.	Minor Repair: 4 hrs. 25 mins	BWD MANAGEMENT	Minor Repair: 1.55 Hrs.	136%	
C. Support to Operation (STO)							
2020 Budget:							
PI 1 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.	BWD Staff Productivity Index 1 : 393	BWD Staff Productivity Index 1 : 120	BWD MANAGEMENT	BWD Staff Productivity Index 1 : 410	342%	
PI 2 Affordability	Reasonableness/affordability of LWUA approved water rates	LIG = P 10,400.00 BONGABON WD MINIMUM RATE P0265.00 2.55% of LIG	LIG / BWD Minimum Rate = 5% of LIG	BWD MANAGEMENT	LIG = P 10,920.00 BONGABON WD MINIMUM RATE P 265.00 2.43% of LIG	255%	
PI 3 Customer Satisfaction	<p>1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and efficient Government Delivery Service Act of 2018</p> <p>2. Percentage of customer complaints acted upon against received complaints.</p> <p>Complaints through hotline #8888 acted upon within 72 hours</p> <p>3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances.</p>	<p>compliance</p> <p>100% of customer complaints acted upon against received complaints.</p> <p>100% of customer complaints acted upon against received complaints.</p>	<p>Compliance to CSC Memo No. 14-2016.</p> <p>100% of customer complaints acted upon against received complaints.</p> <p>100% of customer complaints acted upon against received complaints.</p>	<p>BWD MANAGEMENT</p> <p>BWD MANAGEMENT</p> <p>BWD MANAGEMENT</p>	<p>compliance</p> <p>ZERO COMPLAINT</p> <p>1,047 complaints acted upon against 1,047 complaint received</p>	<p>100%</p> <p>100%</p> <p>100%</p>	

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D. General Administration and Support Services (GASS)								
2020 Budget:								
PI 1 Financial viability & sustainability	Collection Efficiency \geq 90% ; Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = \geq 1.5:1	Collection Ratio: 94.9% Mo. Ave.NI = P 818,510.75 Current Ratio: 7.79:1	Collection Ratio: \geq 90% Positive Net Balance in the Average Net Income for twelve (12) months; Current Ratio = \geq 1.5:1	BWD MANAGEMENT	Collection Ratio: 93.6% Mo. Ave.NI = P12,761,230.71 Current Ratio: 4:1	104% 100% 267%		
PI 2 a. Compliance with COA reporting requirements	Following the prescribed content and period of submission (submission of five financial reports, i.e. Statement of Financial Position, Statement of Comprehensive Income, Statement of Cash flows, Statement of Changes in Equity, and Notes to Financial Statement).	100% compliance Submitted on February 6, 2019	100% compliance Submitted on February 14, 2020	BWD MANAGEMENT	100% compliance Submitted on February 12, 2020	100%		
b.Compliance with LWUA reporting requirements in accordance with 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/ APP, Annual report	100% compliance	100% compliance	BWD MANAGEMENT	100% compliance	100%		
<table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;"> Prepared by: <div style="text-align: center;">  JASEL O. CASTRO Senior Corporate Accountant A </div> </td> <td style="width: 50%; vertical-align: top;"> Approved by: <div style="text-align: center;">  MR. DANILO R. GAMILLA II General Manager </div> </td> </tr> </table>							Prepared by: <div style="text-align: center;">  JASEL O. CASTRO Senior Corporate Accountant A </div>	Approved by: <div style="text-align: center;">  MR. DANILO R. GAMILLA II General Manager </div>
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