

FY 2023 PERFORMANCE TARGETS
(Note: Same form to be used for submitting 2023 Accomplishments)

LWD NAME: **BAGUIO WATER DISTRICT**


PREQUALIFICATION 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 September 2023); Approved WD 2023 Budget; Updated Business Plan 2023; Annual Report 2022	-Continuing compliance; -No loan from LWUA; -BWD currently implements the LWUA approved water rates; - MDS and FS - submitted monthly - Updated Business plan 2023 submitted February 22, 2023: 2022 Annual Report to LWD and Narrative Annual Report 2022 submitted on March 14, 2023

MFOs AND PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Performance Results							
PI 1 - (Quality) Access to Potable Water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	Total household & Total household with access to potable water =77,098=100%	78,298 households	Production & Distribution Division			Includes household members of customers / accounts with big meters and big meters (main meters) supplying non-billing private meters
PI 2 - (Quality) Reliability of the Service	Percentage of household connections receiving a 24/7 supply of water.	94.53%	95% of households	-do-			5 Barangays rely on their own water systems / water sources
PI 3 - (Timeliness) – Adequacy should not (should not be less than 1.5:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water. To compute adequacy, use formula below: Rated capacity of sources(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 1m³/ 1000 Liter	1.66:1	Not lower than 1.50:1	-do-			120 liters per capita per day
PI 4 - 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	100% Complied; Health and safety protocols are in place and strictly implemented.	Strict implementation of Health & Safety protocols	All divisions			Compliance to LGU and IATF Guidelines included & complied with

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PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to the water production.	NRW=20%; 100% complied	NRW will not exceed 30% as prescribed by LWUA	NRWM Division			
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 least 0.2 to 0.4ppm.	0.3 ppm =100%; complied	0.3 ppm Daily chlorine residual	NRWM Division			
PI 7 - (Timeliness) Adequacy/ Reliability of service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment, or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD.	19.50 hours 100% complied	One day	Repairs & Maintenance Division			
PI 8 - Staff Productivity Index	Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections.	1:181= 100% complied	Not lower than 120 connections:1 staff	All divisions			
PI 9 – Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	All required reports submitted using LWUA format Complied	Reports are submitted to on time to LWUA	NRWM Division			LWUA(MC-018.19) New Report Formats for MDS, Water Quality Monitoring and Water Sources Data Update complied with
B. PROCESS RESULTS							
PI 1 – Quality of Service	• ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B	ISO Certified QMS in place complied	ISO Certified	All divisions			
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥90%)	99.5%= 100% complied	Collection Efficiency (≥90%)	Commercial & Finance Divisions			
	Current Ratio ≥ 1.5:1	1.51:1 = 100% complied	Current Ratio ≥ 1.50:1	Finance Division			
	Positive Net Balance in the Average Net Income for twelve (12) months	Ave.NI=Php44.108M; 100% complied	Positive Ave. Net income	All divisions			

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D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 – Customer Satisfaction	<div>1. Compliance with Republic Act No. 11032 or the Ease of Doing Business and Efficient Government Delivery Service Act of 2018.</div> <div>2. Percentage of customer complaints acted upon against received complaints.<div>Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon 72 hours;</div></div> <div>3. Complaints received through the WD Customer service unit within the period prescribed under RA 11032 and other issuance.</div>	100% complied	<div>1. Compliance to RA 11032</div> <div>2. 100% acted within 72 hours</div> <div>3. Acted within the period prescribed</div>	Commercial Division, Finance Division and 8888 Focal Team			

Prepared by:


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Date: November 06, 2023


Audited by:


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Internal Auditor


Recommending Approval by:


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Asst. General Managers


Approved by:


ENGR. SALVADOR M. ROYECA
General Manager
Date: _____

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
(Note: Same form to be used for submitting 2023 Accomplishments)

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Major Final Output / Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 Target for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 Target for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2023 Target for Performance Indicator 3 (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
Access and Coverage	Percentage of households with access to potable water against the total number of households within the coverage of the LWD.	78,298		Reliability - Percentage of household connections receiving a 24/7 supply of water.	95% of the total households within the coverage of BWD		<p>Adequacy: Source of Capacity of LWD to meet demands for 24/7 supply of water</p> <p>To compute adequacy, use formula below: $\frac{\text{Rated capacity of sources (cu.m/yr)}}{\text{Demand (cu.m/yr)}}$ </p> <p>Demand = No. of active connections x 5 (average household size) x 100 - 130 (liters per capita per day) x 365 days x 1m³/ 1000 Lit</p>	Not lower than 1.50:1	
B. Process Results									
Quality of Service	ISO-certified Quality Management System (QMS)	ISO Certified							
C. Financial Results									
	Collection Efficiency	≥90%							
	Current Ratio	≥1.50:1							
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Balance							
D. Citizen/ Client Satisfaction Results									
	Customer Satisfaction	100% acted within the period prescribed							

Performance Indicator 4 (11)	FY 2023 Target for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 Target for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 Target for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
COVID 19 Response Measures	Strict implementation of health and safety protocols		Non-Revenue Water- Should be less than 30%	NRW will not exceed 30% as prescribed by LWUA		Potability – compliance to PNSDW	0.3 ppm Daily chlorine residual	

Performance Indicator 7 (20)	FY 2023 Target for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 Target for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 Target for Performance Indicator 6 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)
Reliability of Service			Staff Productivity Index			Water Quality Reports		
Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment, or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD.	19.50 hours		Categories A = 1 staff for every one hundred twenty (120) service connections.	Not lower than 120 connections:1 staff		On time submission of water quality reports to LWUA	Based on LWUA(MC-018.19) New Report Formats for MDS, Water Quality Monitoring and Water Sources Data Update	

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Asst. General Managers

Approved by:

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ENGR. SALVADOR M. ROYECA
General Manager
Date: _____