

FORM A

FY 2024 PERFORMANCE TARGETS
(Note: Same form to be used for submitting 2024 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 2024); Approved WD 2024 Budget; Updated Business Plan 2024; Annual Report 2023			-Continuing compliance; -No loan from LWUA; -BWD currently implements the LWUA approved water rates; - MDS and FS - submitted monthly - Approved WD Budget/Updated Business plan 2024 submitted March 4, 2024; 2023 Annual Report to LWD and narrative Annual Report 2023 submitted April 30, 2024		

MFOs AND PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2024 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 =83,685=100%	85,185 households	Production & Distribution and Commercial Divisions			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.	96.1%	96.9% of households	-do-			4 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	1.55:1	Not lower than 1.50:1	-do-			120 liters per capita per day
PI 4 – Board-Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water.	<ul style="list-style-type: none">BWD Board Approved WSP and DOH certifiedImplemented	100 % Complied	All divisions			

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PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to the water production.	NRW=19%; 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 from 0.3 ppm to 1.5 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 Daily chlorine residual; 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.	21.41 hours 100% complied	One day	Repairs & Maintenance and Production & Distribution Divisions			
PI 8 - Staff Productivity Index	Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections.	1:174= 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 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	<ul style="list-style-type: none">ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and BAt least 90% Compliance with the Commercial Practice System (CPS)	ISO Certified QMS in place Complied All required reports submitted using LWUA format Complied	ISO Certified Reports are submitted on time to LWUA	All divisions			

MFOs AND PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2024 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥90%)	99.0%= 100% complied	Collection Efficiency (≥90%)	Commercial & Finance Divisions			
	Current Ratio ≥ 1.5:1	1.84:1 = 100% complied	Current Ratio ≥ 1.50:1	Finance Division			
	Positive Net Balance in the Average Net Income for twelve (12) months	Ave.NI=Php75.636M; 100% complied	Positive Ave. Net income	All divisions			
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 (PCC)/Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 hours;</div></div> <div>3. Complaints received through the LWD 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:


JELYN D. PENALES
PBB Focal Person
Date: November 04, 2024


Audited by:


LUZVIMIN G. RAMOS
Internal Auditor
11.05.24

Recommending Approval by:


ATTY. MA. LUISA C. TENEDERO/ENGR. REYNALDO C. JAYCO
Asst. General Managers

Approved by:


ENGR. SALVADOR M. ROYECA
General Manager
Date: November 06, 2024


FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
(Note: Same form to be used for submitting 2024 Accomplishments)


LWD NAME: **BAGUIO WATER DISTRICT**

Major Final Output / Responsible Units (1)	Performance Indicator 1 (2)	FY 2024 Target for Performance Indicator 1 (3)	FY 2024 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2024 Target for Performance Indicator 2 (6)	FY 2024 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2024 Target for Performance Indicator 3 (9)	FY 2024 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.	85,185 households		Reliability - Percentage of household connections receiving a 24/7 supply of water.	96.9% 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 2024 Target for Performance Indicator 4 (12)	FY 2024 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2024 Target for Performance Indicator 5 (15)	FY 2024 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2024 Target for Performance Indicator 6 (18)	FY 2024 ACCOMPLISHMENT for Performance Indicator 6 (19)
Water Safety Plan	Strict implementation of WSP		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 2024 Target for Performance Indicator 7 (21)	FY 2024 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2024 Target for Performance Indicator 8 (24)	FY 2024 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2024 Target for Performance Indicator 6 (27)	FY 2024 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.	21.30 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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