

FORM A
FY 2023 PERFORMANCE ACCOMPLISHMENTS


LWD NAME : BACOLOD WATER DISTRICT

	PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW	
	b. Current in Debt Service Status	
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves	
	d. LWUA-Approved Water Rates	
	e. Compliance with Commercial Practice System	
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	
	g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report	


MFO's & 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 household with access to potable water against the total number of households within the coverage of the LWD	94.96%	90%	Engineering & Construction	90.91%	100%	
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Engineering & Construction	100%	100%	
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should not be less than 1.5:1 To compute adequacy, use formula below: Rated capacity of source (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 1 Liter / 1000	2.15:1	1.5:1	Engineering & Construction	2.11:1	100%	
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.						
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	25.97%	30%	Production & Water Quality	23.24%	100%	
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 .	Attained 0.75ppm chlorine residual	0.75	Production & Water Quality	0.77	100%	

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PI 7 - (Timeliness) Adequate / 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	within 24hrs - major and minor repair	within 24hrs - major and minor repair	Engineering & Construction	within 24hrs - major and minor repair	100%	
PI 8 - Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	244:1	246:1	Administrative & General Services	251:1	100.00%	
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	27 Reports	12 Bacte, 3 PCHEM, 12 Chlorine Residual	Production & Water Quality	12 Bacte, 3 PCHEM, 12 Chlorine Residual	100%	
B. PROCESS RESULTS							
PI 1 - Quality of service	At least 90% Compliance with the Commerical Practice System (CPS)	Compliant	Compliant	Finance	Compliant	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	91.70%	90.00%	Accounting Unit	90.90%	100%	
	Current Ratio ≥ 1.5 : 1	7.76:1%	≥ 1.5:1	Accounting Unit	12.78:1%	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	₱ 309,715.96	₱ 356,000.00	Accounting Unit	₱ 378,256.83	100%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	(1) Compliance with Republic 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 (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB), which were acted upon within 72 Hours; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	1,937 complaints received & acted within the period prescribed by ARTA & other issuances	2,000 complaints received & acted within the period prescribed by ARTA & other issuances	Engineering & Construction	2,065 complaints received & acted within the period prescribed by ARTA & other issuances	100%	

Prepared by:


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Date : April 5, 2024

Approved by:


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General Manager
Date : April 5, 2024