



KABANKALAN CITY WATER DISTRICT
Cor. Rizal-Tayum Sts., Kabankalan City, Negros Occidental
Tel. No. (034) 4712-134 * 4712-634 * 746-7188
Telefax No. (034) 4713-462
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November 27, 2015

BOARD OF DIRECTORS

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General Manager

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Admin. Division Manager C

MARY JOSEPHINE R. GACHO
Comm'l Division Manager C

JOEL M. CARBONELL
OIC, Eng'g Division

MR. ENRIQUE O. GITA
Manager, WDD-Bicol/ Visayas
Local Water Utilities Administration
MWSS- LWUA Complex
Katipunan Road, Balara, Quezon City


Dear Mr. Gita:

Respectfully submitting the Performance Targets for 2015 (Form A & A-1)

For your information and guidance.

Thank you very much.

Very truly yours,


ENGR. RICARDO M. REGALIA, JR
General Manager

Water

is

life...



/sgg2015

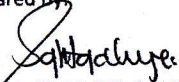
Life!
27 Nov 2015

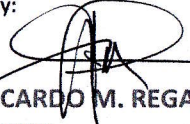
FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS - 2015

LWD NAME : KABANKALAN CITY WATER DISTRICT

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS (1)	PERFORMANCE INDICATOR 1 (2)	FY 2015 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2015 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2015 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2015 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2015 TARGET for PERFORMANCE INDICATOR 3 (9)	FY 2015 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
A. WATER FACILITY SERVICE MANAGEMENT										
Delivery Unit 1 COMM'L/ENG'G	Percentage of Brgy with access to potable water against the total	43.75% or 14/32 Brgys.		Percentage of household connections receiving 24/7 supply of water	95%		Source capacity of LWS to meet demands for 24/7 supply of water	1:91:1		
Delivery Unit 2 COMM'L/ENG'G										
Delivery Unit 3 ENG'G	number of brgy w/in the coverage of the LWD									
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Delivery Unit 1 ENG'G	Percentage of Unbilled water to water production	41.75%		Average deviation from PNSDW (chlorine residual requirements from January to December 31	zero deviation		Average response time to restore service when there are interruptions based on the Citizens Charter of LWD proposed for approval of CSC	2 days		
Delivery Unit 2 ENG'G										
Delivery Unit 3 ENG'G										
C. SUPPORT TO OPERATIONS (STO)										
Delivery Unit 1 ADMINISTRATIVE	Staff Productivity Index	1:135		Reasonableness/Affordability	less than 5%		Customer Satisfaction	90%		
Delivery Unit 2 COMMERCIAL										
Delivery Unit 3 COMM'L/ENG'G										
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)										
Delivery Unit 1 ADMIN./COMM'L/ENG'G	Financial Viability & sustainability	CR = 92.67%		Compliance with COA	Complied		Compliance with LWUA	Complied		
Delivery Unit 2 ADMINISTRATIVE		OR = .79								
Delivery Unit 3 ADMIN./COMM'L/ENG'G		CR = 4.91								

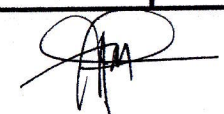
Prepared By:

SHEILA GUILLOT-GUADALUPE
 Admin. Division Manager

Approved By:

ENGR. RICARDO M. REGALIA, JR.
 General Manager

FORM A
PERFORMANCE TARGETS - 2015

LWD NAME : KABANKALAN CITY WATER DISTRICT

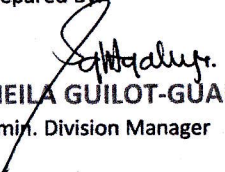
MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. WATER FACILITY SERVICE MANAGEMENT						
2014 BUDGET						
PI 1 (Quantity) access to potable water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	43.75% or 14/32 Barangays	43.75% or 14/32 Barangays	Comm'l/Eng'g		
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Comm'l/Eng'g		
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	2.1 : 1	1.91 : 1	Eng'g		
B. WATER DISTRIBUTION SERVICE MANAGEMENT						
2014 BUDGET						
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	41.75%	41.75%	Eng'g		
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31	Zero deviation	Zero deviation	Eng'g		
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval by CSC	2 days	2 days	Eng'g		




MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
SUPPORT TO OPERATION (STO)						
2013 BUDGET :						
PI 1	<p>Staff Productivity Index</p> <p>The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D and one hundred twenty (120) service connections for Categories A to C, shall be strictly observed in the determination of the total number of positions in an LWD in PI 3</p>	1:135	1:135	Admin.		
PI 2	<p>Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG.</p>	Less than 5%	Less than 5%	Comm'l		
PI 3	<p>Customer Satisfaction</p> <p>Percentage of Customer complaints acted upon against received complaints</p>	90%	90%	Comm'/Eng'g		
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)						
2013 BUDGET						
PI 1	<p>Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)</p>	<p>Collection Ratio = 92.67%</p> <p>Operating Ratio = .79</p> <p>Current Ratio = 4.91</p>	<p>Collection Ratio = 92.67%</p> <p>Operating Ratio = .79</p> <p>Current Ratio = 4.91</p>	Admin./Comm'/Eng'g		

MFOs AND PERFORMANCE INDICATORS (1)	FY 2014 ACTUAL ACCOMPLISHMENT (2)	FY 2015 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2015 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)	
PI 2	<p>a. Compliance with COA reporting requirements in accordance with content and period of submission</p> <p>Submission of five financial reports i.e Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance</p>	Complied	Complied	Admin.			
	<p>b. Compliance with LWUA reporting requirements in accordance to content and period of submission</p> <p>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</p>	Complied	Complied	Admin./Comm'l/Eng'g			

Prepared By:


SHEILA GUILLOT-GUADALUPE
 Admin. Division Manager

Approved By:


ENGR. RICARDO M. REGALIA, JR.
 General Manager