

FORM A
2016 ACTUAL ACCOMPLISHMENTS

LWD NAME : KABANKALAN CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. WATER FACILITY SERVICE MANAGEMENT							
2016 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	46.87% or 15/32 Barangays	46.87% or 15/32 Barangays	Comm'l/Eng'g	46.87% or 15/32 Barangays		
PI 2 (Quality) reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Comm'l/Eng'g	95%		
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.94 : 1	1.79 : 1	Eng'g	1.81 : 1		
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
2016 BUDGET							
PI 1 (Quantity) NRW	Percentage of unbilled water to water production	39.17%	36.00%	Eng'g	31.21%		
PI 2 (Quality) potability	Average deviation from PNSDW (chlorine residual requirements from January 1 to December 31	attained atleast 0.3ppm residual	to maintain atleast 0.3ppm residual	Eng'g	attained atleast 0.3ppm residual		
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	2 days		

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SUPPORT TO OPERATION (STO)							
2016 BUDGET							
PI 1	Staff Productivity Index 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	1:145	1:155	Admin.	1:159		
PI 2	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.	Less than 5% or 1.97%	Less than 5% or 1.97%	Comm'l	Less than 5% or 1.97%		
PI 3	Customer Satisfaction Percentage of Customer complaints acted upon against received complaints	90%	90%	Comm'/Eng'g	90%		
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2016 BUDGET							
PI 1	Financial viability & sustainability of LWD operations (Collection Ratio, Operating Ratio, Current Ratio)	Collection Ratio = 1:91.67 Operating Ratio = .74 Current Ratio = 17.10:1	CR = 1:91..67 OR= .74 CR = 11.38:1	Admin./Comm'/Eng'g Admin./Comm'/Eng'g Admin./Comm'/Eng'g	CR = 1:87.14 OR= .63 CR = 10.29:1		

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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.	Compliance with COA reporting requirements in accordance to content and period of submission		
	<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	Compliance with LWUA reporting requirements in accordance to content and period of submission		

Prepared By:


SHEILA GUILOT-GUADALUPE
 Adm'n. Division Manager

Approved By:


ENGR. RICARDO M. REGALIA, JR.
 General Manager

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS, TARGETS and ACCOMPLISHMENTS - 2016

LWD NAME : KABANKALAN CITY WATER DISTRICT

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUs (1)	PERFORMANCE INDICATOR 1 (2)	FY 2016 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2016 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2016 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2016 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2016 TARGET for PERFORMANCE INDICATOR 3 (9)	FY 2016 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
A. WATER FACILITY SERVICE MANAGEMENT										
Delivery Unit 1	Percentage of	46.87% or	46.87% or	Percentage of	95%	95%	Source capacity	1:79:1	1:81:1	
COMM'L/ENG'G	Brgy with access	15/32 Brgys.	15/32 Brgys.	household connections			of LWS to meet			
Delivery Unit 2	to potable water			receiving 24/7			demands for			
COMM'L/ENG'G	against the total			supply of water			24/7 supply of			
Delivery Unit 3	number of brgy w/in						water			
ENG'G	the coverage of the LWD									
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Delivery Unit 1	Percentage of			Average deviation			Average response			
ENG'G	Unbilled water	36.00%	31.21%	from PNSDW	to maintain atleast	attained atleast	time to restore	2 days	2 days	
Delivery Unit 2	to water production			(chlorine residual	0.3ppm residual	0.3ppm residual	service when there are			
ENG'G				requirements from			interruptions based on the			
Delivery Unit 3				January to December 31			Citizens Charter of LWD			
ENG'G							proposed for approval of CSC			
C. SUPPORT TO OPERATIONS (STO)										
Delivery Unit 1	Staff Productivity			Reasonableness/			Customer			
ADMINISTRATIVE	Index	1:155	1:159	Affordability	less than 5%	less than 5%	Satisfaction	90%	90%	
Delivery Unit 2					or	or				
COMMERCIAL					1.97%	1.97%				
Delivery Unit 3										
COMM'L/ENG'G										
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)										
Delivery Unit 1	Financial Viability									
ADMIN./COMM'L/ENG'G	&	CR = 1:91:67	CR = 1:87.14	Compliance with			Compliance with			
Delivery Unit 2	& sustainability	OR = .74	OR = .63	COA	Compliance with	Compliance with	LWUA	Compliance with	Compliance with	
ADMINISTRATIVE		CR = 11.38:1	CR = 10.29.1		COA reporting	COA reporting		LWUA reporting	LWUA reporting	
Delivery Unit 3					requirements	requirements		requirements	requirements	
ADMIN./COMM'L/ENG'G										

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 Admn. Division Manager

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 General Manager