

FORM A
PERFORMANCE ACCOMPLISHMENTS FY 2017

LWD NAME : KABANKALAN CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. WATER FACILITY SERVICE MANAGEMENT							
2017 BUDGET							
PI 1 (Quantity) Access to Potable Water	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	6,041 x 5 = 30,205/179,415 or 16.80%	6,401 x 5 = 32,005/179,415 or 17.80%	Comm'l/Eng'g	6,475 x 5 = 32,375/179,415 or 18.04%	100%	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Comm'l/Eng'g	95%	100%	
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	1.81 : 1	1.53 : 1	Eng'g	1.78 : 1	100%	
B. WATER DISTRIBUTION SERVICE MANAGEMENT							
2017 BUDGET							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	32.00%	30.00%	Eng'g	30.00%	100%	
PI 2 (Quality) potability	Daily chlorine residual requirement should be atleast 0.3ppm at the farthest point.	0.3ppm residual	to maintain atleast 0.3ppm residual	Eng'g	0.3ppm residual	100%	
PI 3 (Timeliness) adequacy/reliability of service	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizens Charter of LWD	2 days	2 days	Eng'g	2 days	100%	

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. SUPPORT TO OPERATION (STO)							
2017 BUDGET							
PI 1 Staff Productivity Index	Categories A,B, & C = 1 staff for every one hundred twenty (120) service connections Category D = 1 staff for every one hundred (100) service connections	1:159	1:158	Admin.	1:158	100%	
PI 2 Affordability	Reasonableness/Affordability of water rates. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG. Water rates should be LWUA-approved.	Less than 5% or 1.97%	Less than 5% or 1.97%	Comm'l	Less than 5% or 1.97%	100%	
PI 3 Customer Satisfaction	1. Ease of doing business - compliance to CSC Memo No. 14-2016		To comply with CSC Memo No. 14-2016	Admin.	Compliant to CSC Memo No. 14-2016	100%	
	2. Percentage of customer complaints acted upon against received complaints.	90%	90%	Commercial/Eng'g	90%	100%	
	Complaints through hotline #8888 acted upon within 72hrs.	no complaints received from #8888	no complaints received from #8888	Admin.	no complaints received from #8888	100%	
	Complaints received through the WD customer service unit w/in the period prescribed by ARTA & other issuances.	90%	90%	Admin./Comm'/Eng'g	90%	100%	
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2017 BUDGET							
PI 1 Financial viability and sustainability	Collection Efficiency \geq 90%	90.27%	90.27%	Admin./Comm'/Eng'g	95.25%	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	1,169,771.77	1,169,771.77	Admin./Comm'/Eng'g	1,729,944.16	100%	
	Current Ratio \geq 1.5:1	10.29:1	10.29:1	Admin./Comm'/Eng'g	18.11:1	100%	

MFOs AND PERFORMANCE INDICATORS (1)		FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2 a.) Compliance with COA reporting requirements b.) Compliance with LWUA reporting requirements in accordance to content and period of submission	In accordance with the prescribed content and period of submission (Submission of five financial reports, ie. Balance Sheet, Statement of Income & Expenses, Statement of Cash Flows, Statement of Govt. Equity, Notes to Financial Statement, Report of Ageing of Cash Advance).	Compliance with COA reporting requirements Compliance with LWUA reporting requirements in accordance to content and period of submission.	To comply with COA reporting requirements To comply with LWUA reporting requirements in accordance to content and period of submission	Admin. Admin.	Compliant with COA reporting requirements Compliant with LWUA reporting requirements in accordance to content and period of submission	100%	
PI 3 Compliance to COA AOM	Resolve at least 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.		To resolve at least 30% of COA findings stated in the COA AOM.	Admin.	Resolved at least 30% of COA findings stated in the COA AOM.	100%	
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	85%	85%	Admin.	86.83%	100%	

Prepared By:


SHEILA GUILLOT-GUADALUPE
 Admin. Division Manager

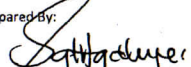
Approved By:


ENGR. RICARDO M. REGALIA, JR.
 General Manager

FORM A-1
PERFORMANCE INDICATORS AND ACCOMPLISHMENTS - 2017

LWD NAME : KABANKALAN CITY WATER DISTRICT

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUs	PERFORMANCE INDICATOR 1	FY 2017 TARGET for PERFORMANCE INDICATOR 1	FY 2017 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1	PERFORMANCE INDICATOR 2	FY 2017 TARGET for PERFORMANCE INDICATOR 2	FY 2017 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 3	FY 2017 TARGET for PERFORMANCE INDICATOR 3	FY 2017 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3	PERFORMANCE INDICATOR 4	FY 2017 TARGET for PERFORMANCE INDICATOR 4	FY 2017 ACCOMPLISHMENT for PERFORMANCE INDICATOR 4	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(11)	(12)	(11)
A. WATER FACILITY SERVICE MANAGEMENT													
Delivery Unit 1 COMM'L/ENG'G	Percentage of households with access to potable water against the total number of households w/in the coverage area of LWD	17.80%	18.04%	Percentage of household connections receiving 24/7 supply of water	95%	95%	Source capacity of LWS to meet demands for 24/7 supply of water	1:58:1	1:78:1				
B. WATER DISTRIBUTION SERVICE MANAGEMENT													
Delivery Unit 1 ENG'G	Percentage of Unbilled water to water production	30.00%	30.00%	Daily chlorine residual requirement should be at least 2.3ppm at the farthest point	to maintain atleast 0.3ppm residual	attained 0.3ppm residual	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizens Charter of LWD	2 days	2 days				
C. SUPPORT TO OPERATIONS (STO)													
Delivery Unit 1 ADMINISTRATIVE	Staff Productivity Index	1:158	1:158	Reasonableness/Affordability	less than 5% or 1.97%	less than 5% or 1.97%	Customer Satisfaction	To comply with CSC Memo No. 14-2016	To comply with CSC Memo No. 14-2016	Compliant with CSC Memo No. 14-2016			
Delivery Unit 2 COMMERCIAL	Categories A,B,C = 1:120 Category D = 1:100						* compliance to CSC Memo No. 14-2016						
Delivery Unit 3 ADMIN/COMM'L/ENG'G							* percentage of customer complaints acted upon against received complaints	90%	90%				
							* Complaints through hotline acted upon w/in 72hrs	NONE	NONE				
							* Complaints through the WD customer service unit w/in the period prescribed by the ARTA & other issuances	90%	90%				
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)													
Delivery Unit 1 ADMIN/COMM'L/ENG'G	Financial Viability & Sustainability	Coll. Efficiency: ≥ 90%	CE = 90.27%	Compliance with COA/LWUA	To comply with COA/LWUA	Compliant with COA/LWUA	Resolve at least 30% of COA findings	To resolve at least 30% of COA findings	Resolved at least 30% of COA findings	Budget Utilization Rate (BUR) should be at least 85% to 90%	85%	86.83%	
Delivery Unit 2 ADMINISTRATIVE	Positive Net. Income	NI = 1,169,771.77	NI = 1,729,944.16	Reporting requirements	Reporting requirements	Reporting requirements							
Delivery Unit 3 ADMIN/COMM'L/ENG'G	Current Ratio ≥ 1.5:1	CR = 10.29:1	CR = 18.11:1										

Prepared by:

SHEILA GUILOT-GUADALUPE
Adm'n. Division Manager

Approved By:

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General Manager