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
			. WATER FACILITY SERVICE MA				gentine at VI and a
2017 BUDGET			Copyright Control of				
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'I/Eng'g	95%	100%	
Pl 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. V	ATER DISTRIBUTION SERVICE	MANAGEMENT		LL	
2017 BUDGET	×				1		
PI 1 (Quanitity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	32.00%	30.00%	Eng'g	30.00%	100%	K.
Pl 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 OPERAT		ATT AND THE PROPERTY OF THE PR	A TANAH T	
2017 BUDGET			erent annua y y la suprementant del suo este annua este annua este annua este annua este annua este annua este				
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	Ease of doing business - compliance to CSC Memo No. 14-2016 Percentage of customer		To comply with CSC Memo No. 14-2016	Admin.	Compliant to CSC Memo No. 14-2016	100%	
	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. GENERA	AL ADMINISTRATION AND SU	PPORT SERVICES (GASS)			
2017 BUDGET		100		A CONTRACTOR OF THE PARTY OF TH			
Pl 1 Financial viability	Collection Efficiency ≥ 90%	90.27%	90.27%	Admin./Comm'/Eng'g	95.25%	100%	
and sustainability	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 ≥ 1.5:1	10.29:1	10.29:1	Admin./Comm'/Eng'g	18.11:1	100%	0

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.) 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%	2

Prepared By:

SHEJEA GUILOT-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	T	FY 2017	FY 2017		FY 2017	FY 2017		FY 2017	FY 2017	I	FY 2017	FY 2017	
OUTPUTs/RESPONSIBLE	PERFORMANCE	TARGET for	ACCOMPLISHMENT	PERFORMANCE	TARGET for	ACCOMPLISHMENT	PERFORMANCE	TARGET for	ACCOMPLISHMENT	PERFORMANCE	TARGET for	ACCOMPLISHMENT	
BUREAUs	INDICATOR 1	PERFORMANCE	for PERFORMANCE	INDICATOR 2	PERFORMANCE	for PERFORMANCE	INDICATOR 3	PERFORMANCE	for PERFORMANCE	INDICATOR 4	PERFORMANCE	for PERFORMANCE	REMARKS
		INDICATOR 1	INDICATOR 1	, a	INDICATOR 2	INDICATOR 2		INDICATOR 3	INDICATOR 3		INDICATOR 4	INDICATOR 4	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(11)	(12)	(11)
A. WATER FACILITY SERV	CE MANAGEMENT					and the second section of	William .						
Delivery Unit 1	Percentage of	7 se		Percentage of	- CV24	7 m 2 m	Source capacity						
COMM'L/ENG'G	households with			household conne	ections	. The Mark	of LWS to meet	Age.					
Delivery Unit 2	access to potable			receiving 24/7	JA 184 W. 184		demands for	12/4					
COMM'L/ENG'G	water against	17,80%	1.8.04%	supply of water	95%	95%	24/7 supply of	1:53:1	1:78:1				
Delivery Unit 3	the total number				10 M		water	717 . No.					
ENG'G	of households w/in					Mr. Whitehir		學 点位 当					
	the coverage area of LW	D		100	The Thirty of the	The Same Control		a The state	÷,				
B. WATER DISTRIBUTION	SERVICE MANAGEMENT			J	TO THE !		可提供收益 地	Total State	74,				
Delivery Unit 1	Percentage of			Daily chlorine	100000000000000000000000000000000000000		Average response	the thirty of	15				
ENG'G	Unbilled water	30.00%	30.00%	residual requiren	nent	action to the second	time to restore	2 days	2 days				
Delivery Unit 2	to water production			should be at			service when the	e are	Take &				
ENG'G				least 2.3ppm at	to maintain atleast	attained	interruptions due	redeside to the late.	F at the				
Delivery Unit 3				the farthest	0.3ppm residual	0,3ppm residual	line breaks and/o	r and the second	Aller I				
ENG'G			Vi	147			production equip	ment	4 1875 F				
				State of the			or facility breakdo	own	15,31 17 15				
				States of Arm			as reflected in the		PK 1				
			(f.,			A CONTRACTOR OF THE PARTY OF TH	CSC-approved	MARKET STREET	10/44 H				
			. 2	point		A MARIANA	Citizens Charter o	fLWD	16				
C. SUPPORT TO OPERATIO	NS (STO)		19	mark to the	Million and the	5 1	N. 1999	the second residence				-	
Delivery Unit 1	Staff Productivity		9	MARK COLOR	Charle Rama	11	Customer	G-A-Clading-NH	3				
ADMINISTRATIVE	Index	1:158	1:158	Reasonableness/	less than 5%	Jess than 5%	Satisfaction	PACCES ASSESSED A	diame il				
Delivery Unit 2	Categories A,B,C = 1:120		1	Affordability	or	or	* compliance to	To comply with	Compliant with				-
COMMERCIAL	Category D = 1:100		5	White the	1.97%	1.97%	CSC Memo No.	CSC Memo No.	CSC Memo No.				
Delivery Unit 3	9-7-		j.	a Hiller	South Walter Williams	reaction do the so	14-2016	14-2016	14-2016				
ADMIN/COMM'L/ENG'G		*****	1	Market St.	entrata en el Francia	PARAGONIA ELA	* percentage		Albanii 1				
				Fallight 1	Free States and Control	\$1990 CTP \$41, FREE \$1.	of customer	90%	90%				
				4	- No. 146-69 (1931-197)		complaints acted upon		A				-
		***************************************		Th.	digital comments	CATALOGICA AND AND AND AND AND AND AND AND AND AN	against received complaints						
			~	\$.45	Televata de central	THE PROPERTY OF	Complaints through		A.				
		***************************************		Vo Si	A		hotine acted upo		18	The state of the s			
				No.	776		w/in 72hrs	NONE	NONE				
				- 19 _{0s}	Albana S	Wasses	* Complaints thr	ough					
				740	10000	The second of the foreign	the WD customer service			7			7
					The State of the S	ALCOHOLOGICAL	unit w/in the	NA SEPTEMBER					
***************************************			***************************************		*10p 22pa.	Want of the	period prescribed	10000					
	***************************************	AW-2			194 ₁₈₀₀	20,000,000	by the ARTA &	90%	90%				
					10 10 10 10 10 10 10 10 10 10 10 10 10 1	Pilone	other issuances						
				3		The Company of the Co	2011-30-70						
D. GENERAL ADMINISTRA	TION AND SUPPORT SERVI	CES (GASS)									1		
Delivery Unit 1	Financial Viability & Susta												
ADMIN./COMM'L/ENG'G		CE = 90.27%	CE = 95.25%	Compliance with	To comply with	Compliant with	Resolve at least	To resolve at least	Resolved at least	Budget Utilization			
Delivery Unit 2	Positive Net. Income	NI = 1,169,771.77	NI = 1,729,944.16	COA/LWUA	COA/LWUA	COA/LWUA	30% of COA	30% of COA	30% of COA	Rate (BUR) should	85%	86.83%	
ADMINISTRATIVE	Current Ratio ≥ 1.5:1	CR = 10.29:1	CR = 18.11:1	Reporting	Reporting	Reporting	findings	findings	findings	be at least 85% to			
Delivery Unit 3				requirements	requirements	requirements				90%			

Prepared Sy:

SHEILA GUILOT-GUADALUPE

Idnyn, Division Manager

Approved B

ENGR. RICARDO M REGALIA, JR.

General Manager