FORM A PERFORMANCE TARGETS AND ACCOMPLISHMENT REPORT FY 2018

LWD NAME :

KABANKALAN CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
			. WATER FACILITY SERVICE M.	ANAGEMENT			
2018 BUDGET	1						
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	6,475 x 5 = 32,375/179,415 / or 18.04%	6,775x 5 = 33,875/179,415 or 18.88%	Comm'l	6,824 x 5 = 34,120/179,415 or 19.01%		
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Comm'l/Eng'g	95%		6483/6824*100%
PI 3 (Timeliness) Adequacy (should not be less than 1.2:1)	Source Capacity of LWD to meet demands for 24/7 supply of water	2.06 : 1	1.23:1	Eng'g	1.23 : 1		see Annex "A"
	·	B. V	VATER DISTRIBUTION SERVICE	MANAGEMENT	y .		
2018 BUDGET	χ				,		
PI 1 (Quanitity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	30.00%	30.00%	Eng'g	29.98%	- 1 P	*
PI 2 (Quality) potability	Daily chlorine residual requirement should be atleast 0.3ppm at the farthest point.	0.3ppm residual	0.3ppm residual	Eng'g	0.3ppm residual		
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		

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS
2018 BUDGET		y ⁰	C. SUPPORT TO OPERATION	ON (STO)	24 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	(0)	(7)
Pl 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	1:158	1:120	Admin.	1:175		AC= 6824 Permanent = 2 Casual = 14 6824/39=175
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.	195/9900 = 1.97% Less than 5% or 1.97%	minimum charge <5% of LIG	Comm'l	Less than 5% or 1.97%		
l 3 Justomer atisfaction	Ease of doing business - compliance to CSC Memo No. 14-2016	Compliant to CSC Memo No. 14-2016	100% compliant	Admin.	100%		
	Percentage of customer complaints acted upon against received complaints.	90%	95% acted	Commercial/Eng'g	98.52%	complaints/SR = 6278	
	Complaints through hotline #8888 acted upon within 72hrs.	no complaints received from #8888	0 complaint received from #8888	Admin.	0 complaint received from #8888	complaints acted = 61	85
	Complaints received through the WD customer service unit w/in the period prescribed by ARTA & other issuances.	90%	95%	Admin./Comm'/Eng'g	98.52%	complaints/SR = 6278 complaints acted = 618	85
18 BUDGET		D. GENER	AL ADMINISTRATION AND SUPP	ORT SERVICES (GASS)			
1						T	
nancial viability d sustainability	Collection Efficiency ≥ 90% Positive Net Balance in the	95.25%	90%	Admin./Comm'/Eng'g	93.96%		
	Average Net Income for twelve (12) months	1,729,944.16 POSITIVE	POSITIVE	Admin./Comm'/Eng'g	1,550,548.28 ₽OSITIVE		
	Current Ratio ≤ 1.5:1	18.11:1	18.11:1	Admin./Comm'/Eng'g	840.83:1 CR= CA/CL		62,950,23

	MFOs AND PE	ERFORMANCE INDICATORS (1)	FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	OFFICE/UNIT		ACCOMPLISHMENT RATE (6)	REMARKS (7)
1	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).	Compliant with COA reporting requirements Compliant with LWUA reporting requirements in accordance to content and period of submission	100% compliant 100% compliant	Admin.	100% compliant 100% compliant		
	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.	46.15%	To resolve at least 30% of COA findings stated in the COA AOM.	Admin.	compliant	1	NO 2018 AOM result yet
	PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	86.11%	85%	Admin.	96.38%		

Prepared By

SHEILA GUILOT-GUADALUPE

Admir. Division Manager

Approved By:

ENGR. RICARDO M. REGALIA, JR.

General Manager

FORM A-1 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS 2018

LWD NAME:

KABANKALAN CITY WATER DISTRICT

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS (1)	PERFORMANCE INDICATOR 1 (2)	FY 2018 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2018 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2018 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2018 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2018 TARGET for PERFORMANCE INDICATOR 3 (9)	FY 2018 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS
A. WATER FACILITY SERVI					A					
Administrative	(QUANTITY) access		, 7	(QUALITY)	o, in particular		(TIMELINESS)			
Commercial	to potable water			reliabilty of		g galari di	Adequacy			
duction	Percentage of			service						
	households with	J.				a Maria de Caracteria de C	Source capacity			
	access to potable			Percentage of			of LWD to meet			
	water against	18.88%	19.01%	household conne	95%	95%	demands for	1:23:1	1:23:1	
	the total number	* 1		receiving 24/7			24/7 supply of			
	of households w/in			supply of water			water			
	the coverage area of LW	D ·								
B. WATER DISTRIBUTION	SERVICE MANAGEMENT				The first of the first of	March of the Edit of The Control				
			The state of the state of		A 7 18 18 18 18 18 18 18 18 18 18 18 18 18					
Administrative	(QUANTITY) NRW :	. 30.00%	29.98%	(QUALITY)	0.3ppm residual	0.3ppm residual	(TIMELINESS)	2 days	2 days	
Commercial	NRW should be ≤ 30%			Potability			Adequacy/reliability			
Production							of service			
	Percentage of		a takh taka	* Daily chlorine			Average response			
	Unbilled water	;	N 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	residual requirem	nent		time to restore			
	to water production	(*		should be at	o Africa de la companya de la compa		service when there a	re		
				least 0.3ppm at			interruptions due			
			7.	the farthest point		1 to	line breaks and/or			
*			1	* Chlorine			production equipmen	nt .		
The state of the s			71.	Dioxide residual		(a) (a)	or facility breakdown			
				requirement	No. of the second second	ucid s ^y	as reflected in the			
				should be at least	i i	100	CSC-approved			
9				.2ppm		All Property and	Citizens Charter of LV	VD		

FORM A-1 FORM A-1 FORM A-1 FORMANCE INDICATORS AND TARGETS

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS	PERFORMANCE INDICATOR 1 (2)	FY 2018 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2018 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2	FY 2018 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2018 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2018 TARGET for PERFORMANCE INDICATOR 3 (9)	FY 2018 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS
(1)		(9)	The state of the s	The second second	as the tree. As a second of the second					
C. SUPPORT TO OPERATION	المناسب المستدرين بالراسان والمستدرين والمراج		r				Customer			
Administrative	Staff Productivity	1:120	1:175	Affordability	minimum charge <5%	Less than 5%	Satisfaction			
Commercial	Index	1:120	1.173	must be LWUA	<5% of LIG	or	Ease of Doing			
Production	Categories A,B,C = 1:120			approved	1070 117 1110	1.97%	Business:			
	Category D = 1:100			Water Rate	A 18 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1					
				water nate			* compliance to	100% compliant	100% compliant	
					- 100 m		CSC Memo No.			
			, N.	Street, and			14-2016			
							* Customers			
							complaints acted	***		
							upon against	95% acted	98.52%	
							received complsints			
		, , , , , , , , , , , , , , , , , , ,					No. A			
		, in the second	10 to				* Complaints thru	0 complaint	0 complaint	
					Control of the Contro		888 acted upon	received from	received from	
					The bar is produced to a		within 72 hrs.	#8888	#8888	
					1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1		1410, 1	7,000		
							* Complaints			
					474		received thru the	95%	98.52%	
		ļ					WD customer service			
							unit w/in the period			
							by ARTA and other is			
							by AltiA and other is	Sudifices		
D. GENERAL ADMINISTRA	ATION AND SUPPORT SERV	/ICES (GASS)					7		ТТ	
Administrative	Financial Viability & Sust		19	The state of the s		1000/	Dudget Utilization			
^mmercial	Coll. Efficiency: ≥ 90%	CE = 90%	93.96%	Compliance to	100%	100%	Budget Utilization	85%	96.38%	
duction	Positive Net. Income	NI = POSITIVE	1,550,548.28	COA reporting	compliant	compliant	Rate (BUR)	6376	30,3070	
	Current Ratio ≥ 1.5:1	CR = 18:11.1	840.83:1	requirements		400	A - 1		 	ħ
			76. 72.	W 700	W.		Actual			
				Compliance to	100%	100%	Disbursement on		 	
				LWUA reporting	compliant	compliant	CAPEX budget for			
				requirements	Carrier and the second		the current year			
i i							should be at least		 	
				Resolve at least	Resolve at least	compliant	85% to 90%		 	
	v.			30% of COA	30% of COA					
				findings stated	findings				 	
				in the COA AOM		1				

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Altholye.
SHEILA GUILOT-GUADALUPE

Admin. Division Manager

Approved By

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