ICCWD

FORM A PERFORMANCE TARGETS FY 2019

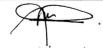
LWD NAME:

KABANKALAN CITY WATER DISTRICT

MFOs AND PE	ERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS
	(11)		. WATER FACILITY SERVICE M	AND RESIDENCE PROPERTY OF THE PARTY OF THE P			
2019 BUDGET				the same of the sa			
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	6,824 x 5 = 34,120/179,415 or 19.01%	7,581x 5 = 37,905/179,415 or 21.13%	Comm'l			
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Comm'l/Eng'g			a.
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	1.23:1	1.31:1	Eng'g		9	4
		В. У	VATER DISTRIBUTION SERVICE	MANAGEMENT	į.		
2019 BUDGET		Name of the second seco					
PI 1 (Quanitity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	30.00%	30.00%	Eng'g			k
PI 2 (Quality) potability	Daily chlorine residual requirement should be atleast 0.3ppm at the farthest point.	0.3ppm residual	0.3ppm residual	Engig		4	
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			



MFOs AND	PERFORMANCE INDICATORS	FY 2018 ACTUAL ACCOMPLISHMENT	FY 2019 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2019 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
			C. SUPPORT TO OPERAT	ION (STO)			
2019 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	1:175	1:172	Admin.			
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			
PI 3 Customer Satisfaction	Ease of doing business - compliance to CSC Memo No. 14-2016	Compliant to CSC Memo No. 14-2016	100% compliant	Admin.			
	 Percentage of customer complaints acted upon against received complaints. 	98,52%	98.52%	Commercial/Eng'g			-
	Complaints through hotline #8888 acted upon within 72hrs.	no complaints received from #8888	0 complaint received from #8888	Admin.			
	Complaints received through the WD customer service unit w/in the period prescribed by ARTA & other issuances.	98.52%	98.52%	Admin./Comm'/Eng'g			e a
		D. GENERA	AL ADMINISTRATION AND SUI	PPORT SERVICES (GASS)			
2019 BUDGET			Market Control	Carlot Park		T T	
PI 1 Financial viability and sustainability	Collection Efficiency ≥ 90% Positive Net Balance in the	94.00%	94.00%	Admin./Comm'/Eng'g		,	
,	Average Net Income for twelve (12) months	1,550,548.00 POSITIVE	POSITIVE	Admin./Comm'/Eng'g			
4, ,	Current Ratio ≤ 1.5:1	840.83:1	≤ 1.5:1	Admin./Comm'/Eng'g		1 F	



MFOs AND PERFORMANCE INDICATORS (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2) (3)		RESPONSIBLE OFFICE/UNIT (4)	FY 2018 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).	Compliant with COA reporting requirements Compliant with LWUA reporting requirements in accordance to content and period of submission	100% compliant 100% compliant	Admin.				
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:	To resolve at least 30% of COA findings stated in the COA AOM.	Admin.				
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.				

Prepared By:

SHEILA GUILOT-GUADALUPE

Admin Division Manager

Approved By:

ENGR. RICARDO M. REGALIA, JR.

General Manager

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FORM A-1 DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS 2019

LWD NAME:

KABANKALAN CITY WATER DISTRICT

MAJOR FINAL OUTPUTs/RESPONSIBLE BUREAUS (1)	PERFORMANCE INDICATOR 1 (2)	FY 2019 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2019 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2019 TARGET for PERFORMANCE INDICATOR 3	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3	REMARKS
A. WATER FACILITY SERV		1-7		(3)	(6)	(1)	(0)	(9)	(10)	(11)
Administrative	(QUANTITY) access		, gar	(QUALITY)		the Many San	(TIMELINESS)			
Commercial	to potable water			reliabilty of			Adequacy		 	
Production	Percentage of	1	, N. 1, p.	service			Adequacy			
	households with	7	7 . 1.				Source capacity		 	
	access to potable	Ţ.		Percentage of		Signature Andrews	of LWD to meet			
	water against	21.13%	e eren a	household conne	95%		demands for	1:31:1		
	the total number	7	1 1	receiving 24/7			24/7 supply of	1.31.1		
	of households w/in	-, -	y serger pasign	supply of water	COMPANIES AND		water			
	the coverage area of LW	D	The same of the last		A Part Service		water			
B. WATER DISTRIBUTION	SERVICE MANAGEMENT									
Administrative	(QUANTITY) NRW:	30.00%		(QUALITY)	0.3ppm residual		(TIMELINESS)	2 days		
Commercial	NRW should be ≤ 30%			Potability	1	The state of the s	Adequacy/reliability			
Production					Maria Lawania da Cara		of service			
	Percentage of			* Daily chlorine		TASK TABLE	Average response			
	Unbilled water			residual requirem	ent	STREET, STREET	time to restore			
	to water production		1 4 J. a.	should be at	and the same of the same	Lkovićen na	service when there ar	re		
			e e e	least 0.3ppm at		F. J. F. D. T. C. S. F.	interruptions due			
	×	47		the farthest point	11,4 11,4 1	2 - 1 - 1	line breaks and/or			
			An gun	* Chlorine	C. C. Company of the Company	W - L	production equipmen	it		
				Dioxide residual		, id	or facility breakdown			
			1	requirement	, p. 6		as reflected in the	161		
				should be at least	" That we use "		CSC-approved			
				.2ppm			Citizens Charter of LW	/D	2	



MAJOR FINAL OUTPUTs/RESPONSIBLE BUREAUs	PERFORMANCE INDICATOR 1	FY 2019 TARGET for PERFORMANCE INDICATOR 1	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1	PERFORMANCE INDICATOR 2	FY 2019 TARGET for PERFORMANCE INDICATOR 2	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 3	FY 2019 TARGET for PERFORMANCE INDICATOR 3	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
C. SUPPORT TO OPERATION										
Administrative	Staff Productivity						Customer			
Commercial	Index	1:172		Affordability	minimum charge <5%		Satisfaction			
Production	Categories A,B,C = 1:120			must be LWUA	<5% of LIG		Ease of Doing			
	Category D = 1:100			approved	and the first of the second		Business:			
				Water Rate		n.				
						* ₁₀	* compliance to	100% compliant		
			9.5	1 8	P 2 9 1	A SECTION	CSC Memo No.			
			45 ²	1.0	A STATE AND A STATE OF THE STAT		14-2016			
			()							
		1	* 4-	and the second			* Customers			
		1	1 757			To Y	complaints acted			
		į	5 82.5				upon against	98.52%		
						Tanana Andrews	received complsints			
		-, -	2 2 2 2				* Complaints thru	0 complaint		
			and the latest				888 acted upon	received from		
							within 72 hrs.	#8888		
		, i				the profession of the				
			769.0	To the second			* Complaints			
				e independing some		er totale 100	received thru the	98.52%		
		i,	1 11 11 11 11		manayeti e s. t. , v		WD customer service			
******			Service Services				unit w/in the period			
		1	y 1964			And the second	by ARTA and other is	suances		
D. GENERAL ADMINISTRA	TION AND SUPPORT SERV		100.00 A 1			1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	all o			
Administrative	Financial Viability & Susta		1							
Commercial		CE = 94%	1	Compliance to	100%	e = 4,50	Budget Utilization			
Production		NI = POSITIVE	100	COA reporting	compliant	a Sa	Rate (BUR)	85%		
	Current Ratio ≥ 1.5:1	CR ≥ 1.5:1		requirements		- E				
			D. C.	o th ng	ng o gyand e ^{n k}	ment of	Actual		1 4	
				Compliance to	100%	100 113	Disbursement on			
				LWUA reporting	compliant	75	CAPEX budget for		a.	
				requirements	.19		the current year			
					The state of the s		should be at least			
				Resolve at least	Resolve at least		85% to 90%	T T		
				30% of COA	30% of COA					25
				findings stated	findings					
				in the COA AOM						

Prepared By:

SHEILA GUILOT-GUADALUPE
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