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**FORM A
PERFORMANCE TARGETS
FY 2019**

LWD NAME : KABANKALAN CITY WATER DISTRICT

MFOs AND PERFORMANCE INDICATORS (1)	FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. WATER FACILITY SERVICE MANAGEMENT						
2019 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 6,824 x 5 = 34,120/179,415 or 19.01%	7,581 x 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			
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			
B. WATER DISTRIBUTION SERVICE MANAGEMENT						
2019 BUDGET						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production 30.00%	30.00%	Eng'g			
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			
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 (1)		FY 2018 ACTUAL ACCOMPLISHMENT (2)	FY 2019 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2019 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
C. SUPPORT TO OPERATION (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	1. Ease of doing business - compliance to CSC Memo No. 14-2016	Compliant to CSC Memo No. 14-2016	100% compliant	Admin.			
	2. 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			
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2019 BUDGET							
PI 1 Financial viability and sustainability	Collection Efficiency \geq 90%	94.00%	94.00%	Admin./Comm'/Eng'g			
	Positive Net Balance in the Average Net Income for twelve (12) months	1,550,548.00 POSITIVE	POSITIVE	Admin./Comm'/Eng'g			
	Current Ratio \leq 1.5:1	840.83:1	\leq 1.5:1	Admin./Comm'/Eng'g			

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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).	Compliant with COA reporting requirements Compliant with LWUA reporting requirements in accordance to content and period of submission	100% compliant 100% compliant Admin. 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 GUILLOT-GUADALUPE
 Admin. Division Manager

Approved By:


ENGR. RICARDO M. REGALIA, JR.
 General Manager

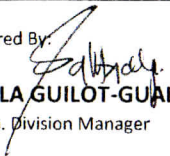
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FORM A-1
**DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
 2019**

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 (9)	FY 2019 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
A. WATER FACILITY SERVICE MANAGEMENT										
Administrative	(QUANTITY) access			(QUALITY)			(TIMELINESS)			
Commercial	to potable water			reliability of			Adequacy			
Production	Percentage of			service						
	households with						Source capacity			
	access to potable			Percentage of			of LWD to meet			
	water against	21.13%		household conne	95%		demands for	1:31:1		
	the total number			receiving 24/7			24/7 supply of			
	of households w/in			supply of water			water			
	the coverage area of LWD									
B. WATER DISTRIBUTION SERVICE MANAGEMENT										
Administrative	(QUANTITY) NRW :	30.00%		(QUALITY)	0.3ppm residual		(TIMELINESS)	2 days		
Commercial	NRW should be ≤ 30%			Potability			Adequacy/reliability			
Production							of service			
	Percentage of			* Daily chlorine			Average response			
	Unbilled water			residual requirement			time to restore			
	to water production			should be at			service when there are			
				least 0.3ppm at			interruptions due			
				the farthest point			line breaks and/or			
				* Chlorine			production equipment			
				Dioxide residual			or facility breakdown			
				requirement			as reflected in the			
				should be at least			CSC-approved			
				.2ppm			Citizens Charter of LWD			

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C. SUPPORT TO OPERATIONS (STO)										
Administrative	Staff Productivity						Customer			
Commercial	Index	1:172		Affordability	minimum charge <5%		Satisfaction			
Production	Categories A,B,C = 1:120			must be LWUA approved	<5% of LIG		Ease of Doing Business:			
	Category D = 1:100			Water Rate						
							* compliance to CSC Memo No. 14-2016	100% compliant		
							* Customers complaints acted upon against received complints	98.52%		
							* Complaints thru 888 acted upon within 72 hrs.	0 complaint received from #8888		
							* Complaints received thru the WD customer service unit w/in the period prescribed by ARTA and other issuances	98.52%		
D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)										
Administrative	Financial Viability & Sustainability									
Commercial	Coll. Efficiency: ≥ 90%	CE = 94%		Compliance to COA reporting requirements	100% compliant		Budget Utilization Rate (BUR)	85%		
Production	Positive Net. Income	NI = POSITIVE					Actual Disbursement on CAPEX budget for the current year should be at least 85% to 90%			
	Current Ratio ≥ 1.5:1	CR ≥ 1.5:1		Compliance to LWUA reporting requirements	100% compliant					
				Resolve at least 30% of COA findings stated in the COA AOM	Resolve at least 30% of COA findings					

Prepared By: 
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Admin. Division Manager

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General Manager