

**FORM A**  
**PERFORMANCE TARGETS**  
**FY 2020**

LWD NAME : **KABANKALAN CITY WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>						
<b>2019 BUDGET</b>						
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	7,581x 5 = 37,905/179,415 or 21.13%	8,001x 5 = 40,005/179,415 or 22.30%	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	1.31 : 1	1.31 : 1	Eng'g		
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>						
<b>2019 BUDGET</b>						
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	29.80%	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 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>C. SUPPORT TO OPERATION (STO)</b>							
<b>2019 BUDGET</b>							
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	1:172	1:170	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			195/9900 = 1.97%
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.	99.92%	99.92%	Commercial/Eng'g			
	Complaints through hotline #8888 acted upon within 72hrs.	no complaints received from #8888	<b>0 complaint received</b> from #8888	Admin.			
	Complaints received through the WD customer service unit w/in the period prescribed by ARTA & other issuances.	99.92%	99.92%	Admin./Comm'/Eng'g			
<b>D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>							
<b>2019 BUDGET</b>							
PI 1 Financial viability and sustainability	Collection Efficiency $\geq$ 90%	95.48%	95.48%	Admin./Comm'/Eng'g			
	Positive Net Balance in the Average Net Income for twelve (12) months	1,248,157.16 POSITIVE	POSITIVE	Admin./Comm'/Eng'g			
	Current Ratio $\leq$ 1.5:1	17.84:1	$\leq$ 1.5:1	Admin./Comm'/Eng'g			

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 2							
a.) Compliance with COA reporting requirements	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	100% compliant	Admin.			
b.) Compliance with LWUA reporting requirements in accordance to content and period of submission		Compliant with LWUA reporting requirements in accordance to content and period of submission	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.	Resolved 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.			
PI 4 Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX. Approved CAPEX budget for the current year should be at least 85% to 90%.	87.60%	85%	Admin.			

Prepared By:

  
**SHEILA GUILOT-GUADALUPE**  
 Admn. Division Manager

Approved By:

  
**ENGR. RICARDO M. REGALIA, JR.**  
 General Manager

FORM A-1  
**PERFORMANCE TARGETS**  
**2020**

LWD NAME : **KABANKALAN CITY WATER DISTRICT**

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS (1)	PERFORMANCE INDICATOR 1 (2)	FY 2020 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2020 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2020 TARGET for PERFORMANCE INDICATOR 3 (9)	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
<b>A. WATER FACILITY SERVICE MANAGEMENT</b>										
Administrative	(QUANTITY) access			(QUALITY)			(TIMELINESS)			
Commercial	to potable water			reliability of			Adequacy			
Production	Percentage of households with access to potable water against the total number of households w/in the coverage area of LWD			service			Source capacity of LWD to meet demands for 24/7 supply of water			
<b>B. WATER DISTRIBUTION SERVICE MANAGEMENT</b>										
Administrative	(QUANTITY) NRW :			(QUALITY)			(TIMELINESS)			
Commercial	NRW should be ≤ 30%			Potability			Adequacy/reliability of service			
Production	Percentage of Unbilled water to water production			* Daily chlorine residual requirement should be at least 0.3ppm at the farthest point			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			
				* Chlorine Dioxide residual requirement should be at least .2ppm						

FORM A-1  
 FINANCIAL TARGETS

MAJOR FINAL OUTPUTS/RESPONSIBLE BUREAUS (1)	PERFORMANCE INDICATOR 1 (2)	FY 2020 TARGET for PERFORMANCE INDICATOR 1 (3)	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1 (4)	PERFORMANCE INDICATOR 2 (5)	FY 2020 TARGET for PERFORMANCE INDICATOR 2 (6)	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2 (7)	PERFORMANCE INDICATOR 3 (8)	FY 2020 TARGET for PERFORMANCE INDICATOR 3 (9)	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3 (10)	REMARKS (11)
<b>C. SUPPORT TO OPERATIONS (STO)</b>										
Administrative	Staff Productivity						Customer			
Commercial	Index	1:170		Affordability	minimum charge 45%		Satisfaction			
Production	Categories A,B,C = 1:120			must be LWUA	<3% of LW		Ease of Doing Business:			
	Category D = 1:100			approved						
				Water Rate			* compliance to CSC Memo No. 14-2016	100% compliance		
							* Customers complaints acted upon against received complaints	100%		
							* Complaints thru 888 acted upon within 72 hrs.	100% compliance received from 888		
							* Complaints received thru the WD customer service unit w/in the period prescribed by ARTA and other issuances	100%		
<b>D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)</b>										
Administrative	Financial Viability & Sustainability						Budget Utilization			
Commercial	Coll. Efficiency: ≥ 90%	CE = 95.43%		Compliance to	100%		Rate (BUR)	85%		
Production	Positive Net. Income	NI = POSITIVE		COA reporting requirements	compliant		Actual			
	Current Ratio ≥ 1.5:1	CR ≥ 1.5:1		LWUA reporting requirements	compliant		Disbursement on CAPEX budget for the current year should be at least 85% to 90%			
				Resolve at least 30% of COA findings stated in the COA AOM	Resolve at least 30% of COA findings					

Prepared By:   
**SHEILA GUILLOT-GUADALUPE**  
 Admin/Division Manager

Approved By:   
**ENGR. RICARDO M. REGALIA, JR.**  
 General Manager