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
Call of the later of School State of the later of the lat	Bio di Bio di Indiana. Algassi Marco con responsa en la cipa de ca La cipa de la		ATER FACILITY SERVICE MANAG		AND DESCRIPTION OF THE PROPERTY OF THE PROPERT		THE REAL PROPERTY OF THE PERSON NAMED OF THE P
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	7,581x 5 = 37,905/179,415 or 21.13%	8,001x 5 = 40,005/179,415 or 22.30%	Comm'!		-	
PI 2 (Quality) Reliability of service	Percentage of household connections receiving 24/7 supply of water	95%	95%	Comm'l/Eng'g		CERTAIN ANTICATE LIGHT ANTICATE ANTICATE STATE ANTICATE A	Company of the Compan
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	And in the control was a trib and control and an an analysis and an analysis a		n sistema kanan kana
		B. WATE	R DISTRIBUTION SERVICE MANA	AGEMENT	·	Annatis of the Control of the Contro	
2019 BUDGET		i i					
PI 1 (Quanitity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	29.80%	30.00%	Eng'g			2
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	FY 2020 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
		(2)	(3) C. SUPPORT TO OPERATION (ST	(4)	(3)	. (0).	1//
aced of the both			SUPPORT TO UPERATION (3)	U)			
2019 BUDGET	WHEN DAN RESIDENCE STATE AND AND ADDRESS A						
PI 1	0 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -			,			en i kil
Staff	Categories A,B, & C = 1 staff	4.477	1:170	Admín.			
Productivity	for every one hundred twenty	1:172	1.170	Admin.		1	
Index	(120) service connections		И	,			
	Category D = 1 staff for every	1.		1		1	
	one hundred (100) service	Green Co.		1			
	connections	1		1			
PI 2	Reasonableness/Affordability					-	PROGRAMMA TO ANALYSIS AND ANALYSIS ANALYSIS AND ANALYSIS ANALYSIS AND
Affordability	of water rates.	195/9900 = 1.97%		7			195/9900 = 1.97%
Апогавингу	or water rates.	193/3900 - 1.3770		1			
	Water rate for the 1st cu.m.	Less than 5%	minimum charge <5%	Comm'l		1 !	
	must not exceed 5% of the	or Less than 5%	of LIG	Commit		1	
	average income of LIG. Water	1.97%	4	1			
	rates should be LWUA-approved.	1.5,70		1	SAA CONTRACTOR OF THE CONTRACT		
	lates silvaid se Evron approves.	1					
PI 3	Ease of doing business -	Compliant to CSC Memo	, com versión de la completa completa en	CONTRACTOR OF THE PROPERTY OF			A SOURCE OF THE PROPERTY OF TH
Customer	compliance to CSC Memo No.	No. 14-2016	100% compliant	Admin.			
Satisfaction	14-2016						AND
	2. Percentage of customer	,					
	complaints acted upon	99.92%	99.92%	Commercial/Eng'g		1	
	against received complaints.						
	Complaints through hotline	no complaints received	0 complaint received	Admin.			
	#8888 acted upon within 72hrs.	from #8888	from #8888				
	Complaints received through			1			
	the WD customer service unit	99.92%	99.92%	Admin./Comm'/Eng'g		1	
	w/in the period prescribed by	1		1 '			
	ARTA & other issuances.		La cupon				
		D. GENERAL AD	DMINISTRATION AND SUPPORT	SERVICES (GASS)	T	т	
2019 BUDGET							
PI 1	5 11 11 - 500 H 5000	25.400/	95.48%	Admin./Comm'/Eng'g		1	
Financial viability	Collection Efficiency ≥ 90%	95.48%	95.46%	Admin./Comm/Engg		+	
and sustainability	Positive Net Balance in the	1 242 157 16	1	Admin./Comm'/Eng'g	1	1	
	Average Net Income for twelve	1,248,157.16	POSITIVE	Admin./Comm/Ling g	1	1 1	
	(12) months	POSITIVE	POSITIVE ≤ 1.5:1	Admin./Comm'/Eng'g		 	
	Current Ratio ≤ 1.5:1	17.84:1	≥ 1.5:1	Admin./Comm/Ling 8	1	1	



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 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, le. 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.	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	FY 2020 TARGET for PERFORMANCE INDICATOR 1	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1	PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 2	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 3	FY 2020 TARGET for PERFORMANCE INDICATOR 3	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 3	REMARKS
A. WATER FACILITY SERV		(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
Administrative	(QUANTITY) access									
Commercial	to potable water			(QUALITY)			(TIMELINESS)			
Production	Percentage of			reliabilty of			Adequacy			
1 Todattion				service						
	households with						Source capacity			
**************************************	access to potable			Percentage of			of LWD to meet			
	water against	Marki		household conne	2373		demands for	\$194c4		
	the total number			receiving 24/7			24/7 supply of			The state of the s
	of households w/in			supply of water			water	-		
P A A A TEST A PART OF A P	the coverage area of LWI		######################################							
B. WATER DISTRIBUTION	SERVICE MANAGEMENT	A CONTRACTOR AND A CONT					Neverticas de maria primaria en francisco de constanticio de la producción	here the manual group of the Control of the American Control of the Control of th	Secretaring the contraction of t	Common pressure and a second common control of the control
A.L. Salara							TO SERVICE OF THE PARTY OF THE	ATTENDED TO THE PERSON OF THE PROPERTY OF THE PERSON OF TH	The second secon	
Administrative	(QUANTITY) NRW:	60 Bij ^e 3		(QUALITY)	at lysu y rapidusi		(TIMELINESS)	2.5593		**************************************
Commercial	NRW should be ≤ 30%			Potability			Adequacy/reliability			
Production							of service	· · · · · · · · · · · · · · · · · · ·		***************************************
	Percentage of			* Daily chlorine			Average response	**************************************		
	Unbilled water			residual requirem	ent		time to restore			
	to water production			should be at			service when there a	re		
				least 0.3ppm at	77.75.45.45.45.45.45.45.45.45.45.45.45.45.45		interruptions due			
			*	the farthest point			line breaks and/or			
				* Chlorine			production equipmer	nt .		
				Dioxide residual			or facility breakdown			
				requirement			as reflected in the			
				should be at least			CSC-approved			
				.2ppm			Citizens Charter of LW	VD.		



MAJOR FINAL OUTPUTs/RESPONSIBLE BUREAUS	PERFORMANCE INDICATOR 1	FY 2020 TARGET for PERFORMANCE INDICATOR 1	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 1	PERFORMANCE INDICATOR 2	FY 2020 TARGET for PERFORMANCE INDICATOR 2	FY 2020 ACCOMPLISHMENT for PERFORMANCE INDICATOR 2	PERFORMANCE INDICATOR 3	FY 2020 TARGET for PERFORMANCE INDICATOR 3	FY 2020 ACCOMPLISHMENT for PERFORMANCE	REMAR
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		INDICATOR 3	
C. SUPPORT TO OPERATIO	NS (STO)	Control of the Contro		1	(0)	1//	(0)	(9)	(10)	(11)
Administrative	Staff Productivity						Contract			
Commercial	Index	1:170		Affordability	minimum charge 45%		Customer Satisfaction			
Production	Categories A,B,C = 1:120			must be LWUA	-6% of GG		Ease of Doing			
	Category D = 1:100	The second secon		approved	100000000000		Business:			
				Water Rate			Business:		ļ	
		,		11.000			* compliance to	1.5mm		
							CSC Memo No.	199% compliant		
							14-2016			
							14-2016			
							* Customers	ļ		
							complaints acted			
							upon against	0.5 (5.50)		
							received complsints	9.3.93%		
				***************************************			received compismes			
							* Complaints thru			
		v					888 acted upon	diconsplanar		***************************************
		161					within 72 hrs.	racsived from		
							WICHIN 72 MIS.	72.128		
							* Complaints			
							received thru the	Alex Values		
							WD customer service	99.02%		
							unit w/in the period by ARTA and other is	prescribea		
GENERAL ADMINISTRAT	ON AND SUPPORT SERVI	CES (GASS)					by AKTA and other is	suances		
	Financial Viability & Sustai		3			T				-
ommercial		CE = 95,48%	*	Compliance to	100%		Oudest Hillering			
oduction		NI = POSITIVE		COA reporting	compliant		Budget Utilization			
	0	R ≥ 1.5:1		requirements	romanane		Rate (BUR)	35%		
				requirements						
				Compliance to	100%		Actual			
i i				LWUA reporting	compliant		Disbursement on			
				requirements	compnant		CAPEX budget for			
				requirements			the current year			
	, ,			Resolve at least	Resolve at least		should be at least			
				30% of COA	30% of COA		85% to 90%			
					findings					
				n the COA AOM	inimini82					

SHEILA GUILOT-GUADALUPE
Admin Division Manager

Approved By:

ENGR. RICARDO M. REGALIA, JR.

General Manager