

FORM A
FY 2024 PERFORMANCE ACCOMPLISHMENTS
(Note: Same form to be used for submitting 2024 Targets)

LWD NAME : KAPATAGAN WATER DISTRICT

PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission a. Compliance with PNSDW b. Current in Debt Service Status c. Existing LWUA - LWD Joint Savings Account/General Reserves d. LWUA-Approved Water Rates e. Compliance with Commercial Practice System f. Positive Net Balance in the Average Net Income for 12months for FY 2023 g. Submission of documents 1. MDS and FS (January to December 2024); 2. Approved WD 2024 Budget; 3. Updated Business Plan 2023; 4. FY 2023 LWD Annual Report	

MFO's & PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2024 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS							
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	90.12%	90%	Engineering & Technical	91%	100%	6,862 (Total Active SVC)/7,550 (Total Households)
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Engineering & Technical	100%	100%	
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water should not be less than 1.5:1. To compute adequacy, use formula below: Rated capacity of source (cu.m./yr) / Demand (cu.m./yr) Demand = No. of active connections x 5 (average household size) x 100 - 130 (liters per capita per day) x 365 days x 1 Liter / 1000	1.17:1	1.5:1	Engineering & Technical	2.06	100%	Rated Capacity = 215,136cumx12= 2,581,632cum/yr; Demand=6,862x5x100x365 /1000=1,252,315.00.Therefore, 2,581,632/(Rated Capacity)/1,252,315.00 (Demand) = 2.06
PI 4 - Board - Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027,LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of safe drinking water	100%	100%	Water Safety Committee	100%		
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	26%	26%	Engineering & Technical	24%	100%	NRW= 2,250,843.2(Production) - 1,706,072(Billed) /2,250,843.2(Production)=24.20%
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm.	0.3ppm	0.3ppm	Water Safety Committee	0.3ppm	100%	

PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruption due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the JWD	Major leaking 1-2hrs Minor leaking 30mins	Major leaking 1-2hrs Minor leaking 30mins	Engineering & Technical	Major leaking 1-2hrs Minor leaking 30mins	100%	
PI 8 - Staff Productivity Index	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections(1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	Category C; 131:1	Category C; 120:1	Admin	Category C; 135:1	113.00%	SVC/No. of employooyees = 6,862/51 = 135.
PI 9 - Water Quality Reports	1.) Microbiological/ Bacteriological Reports, 2.) Physical & Chemical Reports, and 3.) Daily Chlorine Residual Reports	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Water Safety Committee	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	100%	
B. PROCESS RESULTS							
PI 1 - Quality of service	At least 90% Compliance with the Commercial Practice System (CPS)	100% Compliant to CPS	100% Compliant to CPS	Commercial & Finance	100% Compliant to CPS	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	95.10%	95.0%	Commercial & Finance	98.50%	100%	
	Current Ratio ≥ 1.5 : 1	3.87:1	3.87:1	Finance	4.83:1	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	P122,054.34	P123,000.00	Finance	P125,178.21	102%	
D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - Customer Satisfaction	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018; 2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours; 3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,500 Service Request received	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,500 Service Request received	Admin, Commercial & Technical	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,550 Service Request received	100%	

Prepared by:


LEEVENA B. ESGUERRA

PBB Focal Person

Date :

Approved by:


CLAIR GREBERN U. ELUMIR

General Manager

Date :

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS

(Note: Same form to be used for submitting 2024 Targets)

LWD NAME: **KAPATAGAN WATER DISTRICT**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2024 TARGET for Performance Indicator 1 (3)	FY 2024 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2024 TARGET for Performance Indicator 2 (6)	FY 2024 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2024 TARGET for Performance Indicator 3 (9)	FY 2024 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	90%	91%	Reliability	100%	100%	Adequacy	1.5:1	2.06:1
B. Process Results									
	Quality of Service	100% Compliant to CPS	100% Compliant to CPS						
C. Financial Results									
	Collection Efficiency	95.00%	98.50%						
	Current Ratio	3.87:1	4.83:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	P123,000.00	P125,178.21						
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,500 Service Request received	1.) 100% Compliant To EODB; 2.) 100% Complaints are responded; 3.) 3,550 Service Request received						

Prepared by:

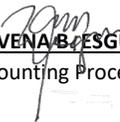

LEEVENA B. ESGUERRA
 Accounting Processor - A

ENGR. WILSON O. SIENES
 Engineering Assistant - A

Approved:


CLAIR GREBERN U. ELUMIR
 General Manager

Performance Indicator 4 (11)	FY 2024 TARGET for Performance Indicator 4 (12)	FY 2024 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2024 TARGET for Performance Indicator 5 (15)	FY 2024 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2024 TARGET for Performance Indicator 6 (18)	FY 2024 ACCOMPLISHMENT for Performance Indicator 6 (19)
Water Safety Plan	100%	100%	Non-Revenue Water	26%	24%	Potability	0.3ppm	0.3ppm

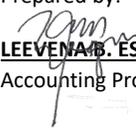
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Performance Indicator 7 (20)	FY 2024 TARGET for Performance Indicator 7 (21)	FY 2024 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2024 TARGET for Performance Indicator 8 (24)	FY 2024 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2024 TARGET for Performance Indicator 6 (27)	FY 2024 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
Reliability of Service	Major leaking 1-2hrs Minor leaking 30mins	Major leaking 1-2hrs Minor leaking 30mins	Staff Productivity Index	Category C; 120:1	Category C; 135:1	Water Quality Reports	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	Submits 'Bacteriological Reports and Chlorine Residual Reports Monthly; Physical & Chemical Reports Yearly	

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