

**FORM A**  
**PERFORMANCE TARGETS**

*\*Note: Same form to be used for submitting 2018 Accomplishments*

LWD NAME: **KAPATAGAN WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		FY 2017 ACTUAL ACCOMPLISHMENT (2)	FY 2018 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2018 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. Water Facility Services Management</b>							
<b>2017 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.	88%	90%	Engineering and Technical	90%	100.00%	
PI 2 (Quality) Reliability of Service	Percentage of household connections receiving 24/7 supply of water.	85%	85%	Engineering and Technical	90%	106%	Far flung areas are affected in intermittent water supply.
PI 3 (Timeliness) Adequacy should be $\geq 1.2:1$	Source of capacity of LWD to meet demands for 24/7 supply of water.	97.94 LPS	97.94 LPS	Engineering and Technical	97.94 LPS	100%	Agency is in search for additional water source.
<b>B. Distribution Service Management</b>							
<b>2017 Budget</b>							
PI 1 (Quantity) NRW should not exceed 30%	Percentage of unbilled water to water production.	32.99%	30%	Technical and Engineering	31%	97%	Agency still striving for NRW Reduction.
PI 2 (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 0.3ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at least 0.2 to 0.4 ppm	PNSDW 2017 Compliant 0.3ppm Chlorine Residual	PNSDW Compliant 0.2ppm Chlorine Residual	Water Safety Committee	PNSDW Compliant 0.3ppm Chlorine Residual	100%	Agency is strictly following the Water Safety Guidelines set by LWUA and PNSDW.

PI 3 (Timeliness) Adequacy/reliability of Service	Average response time to restore service (major and minor repair ) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter of LWD	Major Leaking 1-2Hrs Minor Leaking 30mins	Major Leaking 1-2Hrs Minor Leaking 30mins	Technical and Engineering	Major Leaking 1-2Hrs Minor Leaking 30mins	100%	
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Prepared by:

Approved by:

DARYL ENGELBERT, ETY, MPA

SP/SO, Designate HRMO

4-11-2019

Date:

CLAIR GREBERN U. ELUMIR, MBA

General Manager C

Date

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Support to Operation (STO)						
<b>2018 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	CAT-C, WD  5060 ASC/120 42 Employees Actual= 46 Employees	CAT-C, WD  46 Employees	Admin	CAT-C, WD  5648ASC/120 47Employees Allowable Actual = 46 Employees	103%  The AGENCY is complying the allowable staffing ratio.
PI 2 Affordability	Reasonableness/Affordability of water rates  Water rate for the 1st 10 cu.m. must not exceed 5% of the average income LIG. Water rates should be LWUA-approved	Php 173.80	Php 173.80	Accounting Finance	Php 173.80  100%	Among the LWD in Lanao del Norte KAPWD offers the most affordable tariff rates.
PI 3 Customer Satisfaction	1. Ease of doing business- compliance to CSC No. Memo-14-2016  2. Percentage of customer complaints acted upon against received complaints Complaints through hotline #8888 acted upon within 72 hours  Complaints received through the WD customer service unit within the period prescribed by ARTA and other issuances	1.Compliant to CSC No.  Memo-14-2016  2.3017 ( Complaints, Service Connections, Service Request )  100% Acted	1. Compliant to CSC No. Memo-14-2016  2. 3000 ( Complaints, Service Connections, Service Request )	Engineering and Technical	1. Compliant to CSC No. Memo-14-2016  2. 2772 ( Compliants, Service Connections, Service Request )  100% Acted	Service Request was lessen due to the previous years repairs done

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General Administration and Support Services (GASS)						
<b>2017 Budget:</b>						
PI 1 Financial Viability Sustainability	Collection Efficiency $\geq$ 90% Positive Net Balance in the Average Net Income for Twelve (12) months; Current Ratio = $\leq$ 1.5:1	C.E 97.10%  C.R 6.31:1	C.E 98%  C.R 6.5:1	Accounting Finance	C.E 97.78%  99.77%  C.R 7.73:1	
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 i.e. Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to Financial Statement, Report on Ageing of Cash Advance	Submitted all required documents to COA and LWUA but 1 month delayed	Reports submitted in accordance with prescribed content and period of submission  Submitted five Financial Statements on time	Accounting Finance	Submitted all required documents to COA and LWUA but 1 month delayed  100%	The AGENCY is now in the process in complyin the on time submission of the required reports by COA and LWUA
PI 4  Budget Utilization Rate (BUR)	Actual Disbursement on CAPEX versus approved CAPEX budget for the current year should not be less than 85%	99.41%	Php 2,800,000 100% Disbursement of the Budget for CAPEX	Accounting Finance	Php 2,793,899 99.78%  99.78%	

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