



FORM A
PERFORMANCE TARGETS AND ACCOMPLISHMENTS
FY 2016

MFO's and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICES/ UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Major Final Output 1 : WATER FACILITY SERVICE MANAGEMENT						
2016 Budget: P32,980,000.00						
Performance Indicator 1: (Quantity) Access to Potable Water	<i>Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD</i>	48% =13/27	Atleast 52% coverage of total barangays in the City of Koronadal	Engineering & Operations Dept.		
Performance Indicator 2: (Quality) Reliability of Service	<i>Percentage of household connections receiving 24/7 supply of water</i>	88% of the total service connections receiving 24/7 water supply <i>(Total Active Connection / Total Service Connection)</i> =13,016/14,869	Achieve at least 88% of the total connections receiving 24/7 water supply.	Engineering & Operations Dept.		
Performance Indicator 3: (Timeliness) Adequacy of Water Supply	<i>Source capacity of LWD to meet demand for 24/7 supply of water</i>	1.34:1 capacity	Achieve a ratio of not less than 1.25:1 total source capacity to demand	Engineering & Operations Dept.		
Major Final Output 2 : WATER SERVICE DISTRIBUTION						
2016 Budget: P18,574,000.00						
Performance Indicator 1: (Quantity) % of Non Revenue Water	<i>Percentage of unbilled water to water production</i>	27.41% of Non Revenue Water	Achieve not more than 25% Non Revenue Water	Engineering & Operations Dept.		
Performance Indicator 2 : (Quality) Potability	<i>Average deviation from PNSDW (chlorine residual requirement from Jan 1 to Dec 31.)</i>	0.30ppm (average) chlorine residual	Attain atleast 0.30ppm chlorine residual at the farthest point of water lines/ service connection	Engineering & Operations Dept.		
Performance Indicator 3 : (Timeliness)						



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Adequacy/reliability of service	<i>Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval of CSC</i>	Restore water service w/in 24 hrs.	Restore water service within 24 hours in case of water interruptions	Engineering & Operations Dept.			
SUPPORT TO OPERATIONS							
2016 Budget: P10,640,000.00							
Performance Indicator 1:							
Staff Productivity Index (SPI)	<i>Active Service Connection/ No.of Employees</i>	162:1 ratio of active connections to number of employees	Achieve at least 120:1 ratio of SPI	Admin & Gen. Services Dept.			
Performance Indicator 2:							
Affordability	<i>Reasonableness/ Affordability of water rates to consumers with access connections. Water rates for the 1st 10cu must not exceed 5% of the average income of LIG</i>	2.42% of LIG (average income is P6,671.00 based on LWUA data)	Provide water at a cost not higher than 5% of the total average income of the Low Income Group (LIG)	Acctg., Budget and Cash Mgt. Dept.			
Performance Indicator 3:							
QMS Certification, or ISO aligned documentation	<i>Number of established policies, processes and procedures which are ISO - aligned for every department.</i>	N/A	Each department of CKWD must have at least two (2) established policies, processes and procedure which are ISO-aligned.	All Department and Divisions			
Performance Indicator 4:							
Customer Satisfaction	<i>Percentage of Customer Complaints acted upon against received complaints.</i>	100% of complaints acted upon satisfactorily on time	100%	Commercial Section			
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2016 Budget: P59,255,000.00							
Performance Indicator 1:							
Budget Utilization Rate	<i>a. 1 Obligations BUR (N/A)</i>	N/A		Acctg., Budget and Cash Mgt. Dept.			



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	<i>a.2 Disbursement BUR</i>	69%	Achieve atleast 70% of the total Budget			
Performance Indicator 2:	<i>A. Compliance with COA Reporting requirements in accordance with content and period of submission</i> <i>Submission of five financial reports i.e Balance Sheet, Statement of Income and Expenses, Statement of Cash Flows, Statement of Government Equity, Notes to FS, Report of Ageing of Cash Advances</i>	Submitted 5 Financial reports and Report of Ageing of Cash Advances to COA not later than 15th day of the succeeding month.	Submit 5 Financial Reports not later than 15th day of the succeeding month; Submit Report of Ageing of Cash Advances on or before December 1, 2016	Acctg., Budget and Cash Mgt. Dept.		
	<i>B. Compliance with LWUA reporting requirement in accordance in accordance to content and period of submission.</i> <i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/ Physical / Chemical/ Chlorine residual report</i>	MDS, BS, IS, CFS & Production Report submitted not later the th day of the following month.	Monthly submission of MDS, BS, IS, CFS & Production Report on the 15th day of the following month	Acctg., Budget and Cash Mgt. Dept.		
Performance Indicator 3: Adoption & use of the 2014 Agency Procurement Compliance and Performance Indicator (APCPI)	<i>Submission of APCPI Self Assessment</i>	N/A	Submission of APCPI Self Assessment on or before December 1, 2016	Admin and General Services Dept. / BAC		
Performance Indicator 4:						



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Submission of Annual Procurement Plan (APP) to GPPB - TSO	<i>Submission of 2016 APP to GPPB - TSO</i>	Submitted 2016 APP and posted in the CKWD website	All Department and Divisions			