



Republic of the Philippines
CITY OF KORONADAL WATER DISTRICT
Bldg. 1, Caas Subd., Brgy. Zone III, City of Koronadal
Tel nos. (083)228-4049, 520-0674, Fax no. (083)228-8141
E-mail Address: ckwed_koronadalcity@yahoo.com
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FORM A

PERFORMANCE TARGETS AND ACCOMPLISHMENTS

As of December 31, 2022

MFO's and PERFORMANCE INDICATORS		FY 2021 ACTUAL ACCOMPLISHMENT	FY 2022 TARGET	RESPONSIBLE OFFICES/ UNIT	FY 2022 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
Major Final Output 1 : WATER FACILITY SERVICE MANAGEMENT							
2022 Budget: P 67,324							
Performance Indicator 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 CKWD	Achieved 70% or 26,797 out of 38,038 households have access to potable water	Atleast 75% of the total households in the City of Koronadal have access to potable water	Engineering & Operations Dept.	Achieved 72% or 29,395 out of 41,461 households have access to potable water	96% accomplished	
Performance Indicator 2: (Quality)							
Reliability of Service	Percentage of household connections receiving 24/7 supply of water	Achieved 100% of total active service connections receiving 24/7 water supply total active conn. = 26,797	Achieve 100% of the total active connections receiving 24/7 water supply.	Engineering & Operations Dept.	Achieved 100% of total active service connections receiving 24/7 water supply total active conn. = 29,395	100% accomplished	
Performance Indicator 3: (Timeliness)							
Adequacy of Water Supply	Source capacity of LWD to meet demand for 24/7 supply of water	Achieved 1.86:1 capacity to meet demand	Achieve a ratio of not less than 1.25:1 total source capacity to demand	Engineering & Operations Dept.	1.28:1	100% accomplished	
Major Final Output 2 : WATER SERVICE DISTRIBUTION							
2022 Budget: P45,215							
Performance Indicator 1: (Quantity)							
% of Non Revenue Water	Percentage of unbilled water to water production	Achieved 19.7% Non Revenue Water	Achieve not more than 20% Non Revenue Water	Engineering & Operations Dept.	Achieved 22.2% Non Revenue Water	89% accomplished	



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As of December 31, 2022

MFO's and PERFORMANCE INDICATORS (1)		FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE OFFICES/ UNIT (4)	FY 2022 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Performance Indicator 2 : (Quality)							
Potability	Average deviation from PNSDW/ (chlorine residual requirement from Jan 1 to Dec 31.)	Attained 0.30 ppm (average) chlorine residual	Attain atleast 0.30ppm chlorine residual at the farthest point of water lines/ service connection	Engineering & Operations Dept.	Attained 0.30 ppm (average) chlorine residual	100% accomplished	
Performance Indicator 3 : (Timeliness)							
Adequacy/reliability of service	Average response time to restore service when there are interruptions based on the Citizen's Charter of LWD proposed for approval of CSC	Water supply immediately restored within 4 hours when interrupted	Restore water service within 24 hours in case of water interruptions	Engineering & Operations Dept.	Water supply immediately restored within 4 hours when interrupted	(more than) 100% accomplished	
SUPPORT TO OPERATIONS							
2022 Budget: P 1,160							
Performance Indicator 1:							
Staff Productivity Index (SPI)	Active Service Connection/ No. of Employees	Achieved a 489:1 ratio of active connections to number of employees*.	Achieve at least 120:1 ratio of SPI	Admin & Gen. Services Dept.	Achieved a 544:1 ratio of active connections to number of employees*.	(more than) 100% accomplished	*regular employees
Performance Indicator 2:							
Affordability	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	2% of LIg (average income is P8,016 based on LWUA data)	Provide water at a cost not higher than 5% of the total average income of the Low Income Group (LIg)	Finance and Commercial Dept.	2 % of LIg (average income is P10,765 based on LWUA data)	(more than) 100% accomplished (water rate is far lower than the average Low Income Group)	



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PERFORMANCE TARGETS AND ACCOMPLISHMENTS

FORM A
As of December 31, 2022

MFO's and PERFORMANCE INDICATORS		FY 2021 ACTUAL ACCOMPLISHMENT	FY 2022 TARGET	RESPONSIBLE OFFICES/ UNIT	FY 2022 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
Performance Indicator 3: (1)		(2)	(3)	(4)	(5)	(6)	(7)
Customer Satisfaction	Ease of doing business-compliance to CSC Memo No. 14-2016	Full implementation of the Citizen's Charter	100% compliant of the Anti-Red Tape Law	Finance and Commercial Dep't.	Full implementation of the Citizen's Charter	100% compliant	
	Percentage of Customer Complaints acted upon against received complaints.	100% of complaints acted upon satisfactorily on time	100% Customer Satisfaction	Customers Accounts and Services Div.	100% of complaints acted upon satisfactorily on time	100% customer satisfaction	
GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)							
2022 Budget: P 127,813							
Performance Indicator 1:							
Financial Viability & sustainability of LWD Operations	Collection Efficiency ≥ 90%	86%	90%	Finance and Commercial Dep't.	86%	95% accomplished	
	Positive net balance in the average net income for 12 months	3,064,494.60	Positive net balance in the average net income for 12 months		3,709,382.96	100% accomplished	
	Current Ratio = ≤ 1.5:1	3.11:1	≤ 1.5:1		8.79:1	100% accomplished	
Performance Indicator 2:							
	A. Compliance with COA Reporting requirements in accordance with 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 FS, Report of Ageing of Cash Advances	Submitted monthly Financial Reports to COA not later than 15th day of the succeeding month; Submitted Report of Ageing of Cash Advances on Nov. 16, 2022	Submit 5 Financial Reports not later than 15th day of the succeeding month; Submit Report of Ageing of Cash Advances not later than 15th day of the succeeding month.	Finance and Commercial Dep't.	Submitted monthly Financial Reports to COA on January 13, 2023	100% accomplished	



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FORM A

PERFORMANCE TARGETS AND ACCOMPLISHMENTS

As of December 31, 2022

MFO's and PERFORMANCE INDICATORS		FY 2021 ACTUAL ACCOMPLISHMENT	FY 2022 TARGET	RESPONSIBLE OFFICES/ UNIT	FY 2022 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
	B. Compliance with LWUA reporting requirement in accordance to content and period of submission.						
	<i>i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological/ Physical / Chemical/ Chlorine residual report</i>	Submitted monthly MDS & FS and other reports to LWUA within the stated target/ deadline.	Monthly submission of MDS, BS, IS, CFS & Production Report on the 15th day of the following month	Finance and Commercial Dept.	Submitted monthly MDS & FS and other reports to LWUA within the stated target/ deadline.	100% accomplished	
Performance Indicator 3:							
Compliance to COA AOM	Resolve at least 30% of COA findings stated in COA AOM issued to the agency for prior years as of December 31, 2020	Resolve 100% or 10 out of 10 COA finding stated in COA AOM	Resolve at least 30% of COA findings stated in COA AOM	All Department and Divisions	Resolved 50% or 5 out of 10 COA findings stated in COA AOM 2021	100% accomplished	
Performance Indicator 4:							
Budget Utilization Rate	Total Actual Disbursement / Total Actual obligations (both net of PS)	Achieved a Budget Utilization Rate of 84%	Achieve at least 85% of the total Budget	Finance and Commercial Dept.	Achieved a Budget Utilization Rate of 65%	76% accomplished	

Consolidated by:

GENELYN E. CABALLO
Division Manager - Customers Accounts and Services Division

Verified by:

JOSEPHINE J. COSEP
Department Manager - Finance & Commercial Dept.

MA. LOURDES SOLATORIO
Department Manager - Admin. & Gen. Services Dept.

Approved by:

ATTY. BENNE G. ESPINOSA
General Manager

JONATHAN Q. GADAYAN
Department Manager - Engineering & Operations Dept.

February 2, 2023

Date



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ANNEX 2

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

CITY OF KORONADAL WATER DISTRICT (CKWD)

Major Final Output/ Responsible Bureaus	Performance Indicator 1	FY 2022 TARGET for Performance Indicator 1	FY 2022 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2022 TARGET for Performance Indicator 2	FY 2022 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2022 TARGET for Performance Indicator 3	FY 2022 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)

A. Major Final Output 1 - WATER FACILITY SERVICE MANAGEMENT

*Engineering & Operations Division	Access to Potable Water	Atleast 75% of the total households in the City of Koronadal have access to potable water	Achieved 72% or 29,395 out of 41,461 households have access to potable water	Reliability of Service	Achieve 100% of the total active connections receiving 24/7 water supply.	Achieved 100% of total active service connections receiving 24/7 water supply	Adequacy of Water Supply	Achieve a ratio of not less than 1.25:1 total source capacity to demand	1.28:1	

B. Major Final Output 2 - WATER SERVICE DISTRIBUTION

[illegible]

C. SUPPORT TO OPERATIONS

[illegible]



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ANNEX 2

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS

LWD NAME: CITY OF KORONADAL WATER DISTRICT (CKWD)

Major Final Output/ Responsible Bureaus	Performance Indicator 1	FY 2022 TARGET for Performance Indicator 1	FY 2022 ACCOMPLISHMENT for Performance Indicator 1	Performance Indicator 2	FY 2022 TARGET for Performance Indicator 2	FY 2022 ACCOMPLISHMENT for Performance Indicator 2	Performance Indicator 3	FY 2022 TARGET for Performance Indicator 3	FY 2022 ACCOMPLISHMENT for Performance Indicator 3	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
*Customers Accounts and Services Div.							Customer Satisfaction	100% compliant of the Anti-Red Tape Law 100% Customer Satisfaction	Full implementation of the Citizen's Charter 100% of complaints acted upon satisfactorily on time	

D. GENERAL ADMINISTRATION AND SUPPORT SERVICES (GASS)

Acctg., Budget, and Cash Management Division	Financial Viability			A. Compliance with COA Reporting Requirements	Submit 5 Financial Reports not later than 15th day of the succeeding month; Submit Report of Ageing of Cash Advances not later than 15th day of the succeeding month.	Submitted monthly Financial Reports to COA on January 13, 2023				
	Collection Efficiency	90%	86%	B. Compliance with LWUA reporting requirements in accordance to content and period of submission.	Monthly submission of MDS, BS, IS, CFS & Production Report on the 15th day of the following month	Submitted monthly MDS & FS and other reports to LWUA within the stated target/ deadline.				
	Current Ratio	≤ 1.5:1	8.79:1							

Prepared by:

MA. LOURDES G. SOLATORIO
Department Manager - Admin. & Gen. Services Dept.

JOSEPHINEA COSEP
Department Manager - Finance & Commercial Dept.

JONATHAN Q. GADAYAN
Department Manager - Engineering & Operations Dept.

Approved by:

ATTY. BENJIE G. ESPANOSA
General Manager

February 2, 2023
Date