

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND ACCOMPLISHMENTS

LWD NAME: **KOLAMBUGAN WATER DISTRICT**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2023 TARGET for Performance Indicator 1 (3)	FY 2023 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2023 TARGET for Performance Indicator 2 (6)	FY 2023 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2023 TARGET for Performance Indicator 3 (9)	FY 2023 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage	71%	72%	Reliability	100%	100%	Adequacy	1.5:1	1.66:1
B. Process Results									
	Quality of Service	90%	95%						
C. Financial Results									
	Collection Efficiency	90%	96%						
	Current Ratio	1.5:1	1.59:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive net balance	63,025.05						
D. Citizen/Client Satisfaction Results									
	Customer Satisfaction	compliant 0 400	compliant 0 358						

Prepared by:


KATHLEEN JOYCE G. GAGARRA
 PBB Focal Person


Approved:


ENGR. ISAGANE J. SOTTO
 General Manager

2023 PBB: Form A-1
KOLAMBUGAN WATER DISTRICT

Performance Indicator 4 (11)	FY 2023 TARGET for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 TARGET for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 TARGET for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	Compliant	Compliant	Non-Revenue Water	should not exceed 30%	24%	Potability	To attain atleast 0.3ppm chlorine residual to the farthest point to 1.5 ppm	0.59
B. Process Results								
C. Financial Results								
D. Citizen/Client Satisfaction Results								

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General Manager

Performance Indicator 7 (20)	FY 2023 TARGET for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 TARGET for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 TARGET for Performance Indicator 6 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
A. Performance Results									
Reliability of Service	within 24 hours major repair within 2 hours minor repair	within 24 hours major repair within 2 hours minor repair	Staff Productivity Index	3,200 SC 17 Employees 188:1	3,213 SC 17 Employees 189:1	Water Quality Reports	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	
B. Process Results									
C. Financial Results									
D. Citizen/Client Satisfaction Results									

Prepared by:


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Approved:


ENGR. ISAGANE J. SOTKO
General Manager

FORM A
FY 2023 PERFORMANCE ACCOMPLISHMENTS

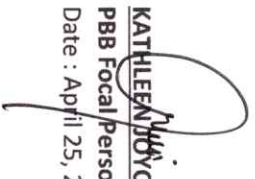
LWD NAME : **KOLAMBUGAN WATER DISTRICT**

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

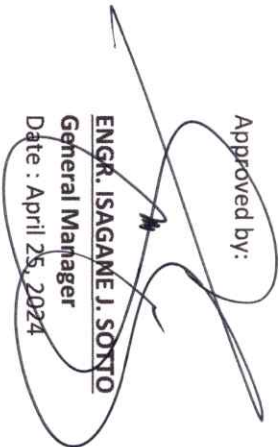
MFO's & PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. PERFORMANCE RESULTS						
PI 1 - (Quality) Access to potable water	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	71%	Operation/ Technical Unit	72%	100%	3,213/4,109
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	100%	Operation/ Technical Unit	100%	100%	3,213/3,213
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	1.327,368 m3/Yr 572,559.08 m3/Yr 1.5:1	Operation/ Technical Unit	1.66:1	100%	951,600/575,645
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.	Compliant	Office of the General Manager	Compliant	100%	Board Resolution No. 11 s, 2024
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	should not exceed 30%	Office of the General Manager	24%	100%	
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 from 0.3 ppm to 1.5 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 .	To attain atleast 0.3ppm chlorine residual to the farthest point to 1.5 ppm	Operation/ Technical Unit	.59 ppm	100%	

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	within 24 hours major repair within 2 hours minor repair	within 24 hours major repair within 2 hours minor repair	Operation/ Technical Unit	within 24 hours major repair within 2 hours minor repair	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)	3,169 SC 15 Employees 211:1	3,200 SC 17 Employees 188:1	Administrative Unit	3,213 SC 17 Employees 189:1	100%	
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	Technical Unit	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	100%	
B. PROCESS RESULTS							
PI 1 - Quality of service	At least 90% Compliance with the Commercial Practice System (CPS)	95%	90%	Accounting Unit	95%	100%	
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	98%	90%	Accounting Unit	96%	100%	
	Current Ratio ≥ 1.5 : 1	2.72:1	1.5:1	Accounting Unit	1.59:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	(72,028.32)	Positive net balance	Accounting Unit	63,025.05	100%	
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;	compliant	compliant		compliant		
	(2) Percentage of Customer's Complaints acted upon against received complaints	0	0	Commercial/ Technical Unit	0	100%	
	(3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	363	400		358		

Prepared by:


KATHLEEN MOYCE G. GAGARRA
 PBB Focal Person
 Date : April 25, 2024

Approved by:


ENGR. ISAGANE J. SONTIO
 General Manager
 Date : April 25, 2024

FORM A
FY 2023 PERFORMANCE TARGETS
(Note: Same form to be used for submitting 2023 Accomplishments)

LWD NAME : KOLAMBUGAN WATER DISTRICT

Compliance with LWUA reporting requirements in accordance to content and period of submission	PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant				
	a. Compliance with PNSD/W 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 12 Months for FY 2023 g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report	Compliant	Compliant	Compliant	Compliant	Compliant
		Compliant	Compliant	Compliant	Compliant	Compliant

A. PERFORMANCE RESULTS						
MFO's & PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
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	71%	Operation/ Technical Unit			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water. 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)	100%	Operation/ Technical Unit			
PI 3 - (Timeliness) Adequacy	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	2.3:1	Operation/ Technical Unit			
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.	N/A	Office of the General Manager			
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	24%	Office of the General Manager			

MFO's & PERFORMANCE INDICATORS (1)	FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. 0.57	To attain atleast 0.3ppm chlorine residual to the farthest point to 1.5 ppm	Operation/ Technical Unit			
PI 7 - (Timeliness) Adequate / Reliability of Service	Average response time in hours to restore service (major repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD within 24 hours major repair within 2 hours minor repair	within 24 hours major repair within 2 hours minor repair	Operation/ Technical Unit			
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)	3,169 SC 15 Employees 211:1	Administrative Unit			
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily Chlorine Residual Reports	Bacte - 12 Physical/Chem - 1 Chlorine Res. - 12	Technical Unit			
B. PROCESS RESULTS						
PI 1 - Quality of service	At least 90% Compliance with the Commercial Practice System (CPS)	95%	Accounting Unit			
C. FINANCIAL RESULTS						
PI 1 - Financial Viability and Sustainability	Collection Efficiency ($\geq 90\%$)	98%	Accounting Unit			
	Current Ratio $\geq 1.5 : 1$	2.72:1	Accounting Unit			
D. CITIZEN/ CLIENT SATISFACTION RESULTS	Positive Net Balance in the Average Net Income for twelve (12) months	(72,028.32)	Accounting Unit			
	(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 (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	compliant 0 363	compliant 0 400	Commercial/ Technical Unit		

Prepared by:


KATHLEEN J. DYCE G. GAGARRA

PBB Focal Person

Date : April 25, 2024

Approved by:


ENGR. ISAGANE J. SOTTO

General Manager

Date : April 25, 2024