

FORM A

FY 2024 PERFORMANCE TARGETS

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


LWD NAME : KOLAMBUGAN WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission		
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 2024		Compliant
g. Submission of documents:		
1. MDS and FS (January to December 2024);		
2. Approved LWD FY 2024 Budget;		
3. Updated Business Plan covering FY 2024;		
4. FY 2024 LWD Annual Report		Compliant

MFO's & PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2025 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	72%	80%	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%	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	1.66:1	≥ 1.5:1	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.	Compliant	Compliant	Office of the General Manager			
PI 5 - (Quantity) Non-Revenue Water	Percentage of unbilled water to water production should not exceed 30%	24%	should not exceed 30%	Office of the General Manager			

MFO's & PERFORMANCE INDICATORS (1)		FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2025 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. 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.	0.59	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 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)	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		3,213 SC 17 Employees 189:1	3,300 SC 16 Employees 206:1	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	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%	90%	Accounting Unit			
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	95%	90.0%	Accounting Unit			
	Current Ratio ≥ 1.5 : 1	1.59:1	≥ 1.5:1	Accounting Unit			
D. CITIZEN/ CLIENT SATISFACTION RESULTS	Positive Net Balance in the Average Net Income for twelve (12) months	63,025.05	Positive net balance	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 0 358	compliant 0 700	Commercial/ Technical Unit			

Prepared by:


KATHLEEN JOYCE G. GAGARRA

PBB Focal Person

Date : March 25, 2025

Approved by:


ENGR. ISAGANE J. SOTTO
General Manager

Date : March 25, 2025