

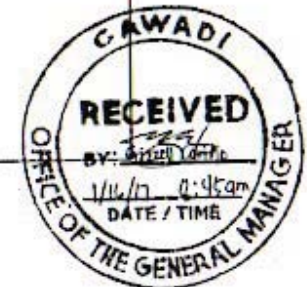
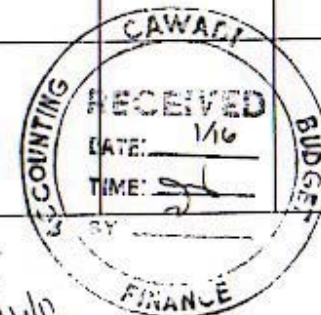
FORM A
PERFORMANCE TARGETS
FY 2016

LWD NAME: CALABANGA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2016 Budget:						
PI 1 (Quantity) Access to Potable Water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	81%	83%	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services		
PI 2 (Quality) Reliability of Service	Percentage of household connection receiving 24/7 supply of water	100%	100% increased percentage of households with level III (individual household) connection	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services		
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	2:1:1	1.5:1	Delivery Unit 3 - Eng'g/Maintenance/Production		
B. Water Distribution Service Management						
2016 Budget:						
PI 1 (Quantity) Non-Rvenue Water	Percentage of unbilled water to water production	27%	25%	Delivery Unit 3 - Eng'g/Maintenance/Production		
PI 2 (Quality) Potability	Average deviation from PNSWD (Chlorine residual requirements) from January 1 to December 31	0.30 ppm	0.30 ppm	Delivery Unit 3 - Eng'g/Maintenance/Production		
PI 3 (Timeliness)	Average response time to restore service when there are interruptions based on the interruptions based on the propose for approval by CSC	4 hours	4 hours	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services		



Signature



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PERFORMANCE TARGETS
FY 2016

LWD NAME: CALABANGA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)						
2016 Budget:						
PI 1	Staff Productivity Index: The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connection for Categories A to C, shall be strictly observe in the determination of the total number of positions in an LWD.	266.3	1:196			Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services
PI 2 Affordability	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LIG.	P236-3.9% of LIG	P236.00 LIG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00			Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services
PI 3	Customer Satisfaction: Percentage of customer complaints acted upon against received complaints.	100%	100% customer complaints acted upon against received complaints.			Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Engineering/Maintenance/Production Services

FORM A
PERFORMANCE TARGETS
FY 2016

LWD NAME: CALABANGA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2016 Budget:						
PI 1	Financial Viability and Sustainability of LWD Operations: Collection Ratio Operating Ratio Current Ratio	84% 74% 4.82:1	85% 75% 4:1	Delivery Unit 2 -(Accounting and Budget) Finance and Commercial Services		
PI 2	a. Compliance with COA reporting requirements in accordance with content and period of submission Submission of Five Financial Reports: 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	100% Submitted: January 15, 2016 Submitted: November 15, 2015	 February 14 of the following year	Delivery Unit 2 (Accounting and Budget) Finance and Commercial Services		
	b. Compliance with LWUA reporting requirements in accordance with content and period of submission Monthly Data Sheet Balance Sheet Income Statement Cash Flow Statement Microbiological Report	100% submitted 3rd week of the following month 100% submitted (60 samples tested)	 3rd week of the following month 60 samples	 3rd week of the following month Delivery Unit 3 - (Maintenance and Production) Eng'g/Maintenance/Product. Services		


FORM A
PERFORMANCE TARGETS
FY 2016

LWD NAME: **CALABANGA WATER DISTRICT**


MFOs and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2016 Budget:						
PI 2	Physical/Chemical Report	100% submitted (8 samples (annual))	8 samples (annual)	Delivery Unit 3 - (Maintenance and Production) Eng./Maintenance/Producti on Services		
	Chlorine Residual Report	100% submitted (12 Chlorine Residual Reports)	Twelve (12) Reports			
	Approved WD Budget, Annual Procurement Plan	100% submitted	3rd week of January of the following year	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services		
	Annual Report	100% submitted	3rd week of January of the following year			

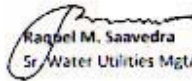
Prepared by:

Delivery Unit 1
Administrative/General Service


Betty B. Viola
Admin Gen. Services Chief C


Delivery Unit 2
Finance and Commercial Services



Diana B. Batalla
Corporate Budget Specialist A


Raquel M. Saavedra
Sr. Water Utilities Mgt/Development Officer

Delivery Unit 3
Engineering/Maintenance and Production Services


Engr. Michael M. Gutierrez-Moreno
Supervising Engineer A


Maribel R. Gabarda
U/Customer Service Asst B

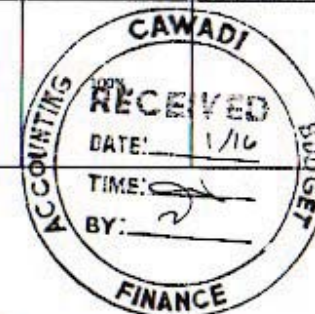
Approved:

Engr. Celedonio L. Valentin, Jr.
General Manager C

**FORM A
PERFORMANCE TARGETS
FY 2016**

LWD NAME: CALABANGA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS (1)	FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
A. Water Facility Service Management						
2016 Budget:						
PI 1 (Quantity) Access to Potable Water	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	81%	83%	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services	39/48 Barangays or 81%	98%
PI 2 (Quality) Reliability of Service	Percentage of household connection receiving 24/7 supply of water	100%	100% increased percentage of households with level III (individual household) connection	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services	100% increased percentage of households with level III (individual household) connection	100%
PI 3 (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water	2:1:1	1:3:1	Delivery Unit 3 - Eng'g/Maintenance/Production	1:3:1	100%
B. Water Distribution Service Management						
2016 Budget:						
PI 1 (Quantity) Non-Revenue Water	Percentage of unbilled water to water production	27%	25%	Delivery Unit 3 - Eng'g/Maintenance/Production	Total billed water: 1,403,555 Total Production: 1,810,250 Non-Revenue Water: 22%	114%
PI 2 (Quality) Potability	Average deviation from PhSDW (chlorine residual requirements) from January 1 to December 31	0.30 ppm	0.30 ppm	Delivery Unit 3 - Eng'g/Maintenance/Production	0.30 ppm	

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FORM A
PERFORMANCE TARGETS
FY 2016

LWD NAME: **CALABANGA WATER DISTRICT**

PI 3 (Timeliness)	Average response time to restore service when there are interruptions based on the proposed for approval by CSC	4 hours	4 hours	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services	4 hours	100%	
MFOs and PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STD)							
2016 Budget:							
PI 1	<p align="center">Staff Productivity Index:</p> <p>The Staff Productivity Index of one (1) position for every one hundred (100) service connections for Category D, and one hundred twenty (120) service connection for Categories A to C, shall be strictly observe in the determination of the total number of positions in an LWD.</p>	266:1	1:196	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services	No. of Active SC/No. of Reg Employees 5941 25 237.64	1.21%	
PI 2 <i>Affordability</i>	Reasonableness/Affordability of water rates to consumers with access connections. Water rate for the 1st cu.m. must not exceed 5% of the average income of LG.	P236=5.9% of LG	P236.00 LG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services	P236.00 LG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00	100%	
PI 3	<p align="center">Customer Satisfaction:</p> <p>Percentage of customer complaints acted upon against received complaints.</p>	100%	100% customer complaints acted upon against received complaints.	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Production Services	100% customer complaints acted upon against received complaints.	100%	

FORM A
PERFORMANCE TARGETS
FY 2016

LWD NAME: **CALABANGA WATER DISTRICT**

	Compliance with LWUA reporting requirements in accordance with content and period of submission: Monthly Data Sheet Balance Sheet Income Statement Cash Flow Statement	100% submitted 3rd week of the following month	3rd week of the following month	Delivery Unit 2 (Accounting and Budget) Finance and Commercial Services	Submitted thru LBC: January 13, 2017	100% submitted	
	Microbiological Report	100% submitted (60 samples tested)	60 samples	Delivery Unit 3 - (Maintenance and Production) Eng'g/Maintenance/Production Services	10 samples every month tested/results submitted	100% Submitted	
MFOs and PERFORMANCE INDICATORS (1)		FY 2015 ACTUAL ACCOMPLISHMENT (2)	FY 2016 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2016 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)							
2016 Budget:							
PI 2	Physical/Chemical Report	100% submitted (8 samples (annual))	8 samples (annual)	Delivery Unit 3 - (Maintenance and Production) Eng'g/Maintenance/Production Services	8 samples (annual)	100% submitted (8 samples (annual))	
	Chlorine Residual Report	100% submitted (12 Chlorine Residual Reports)	Twelve (12) Reports		20 samples tested everyday 7,320 sampling points for the year 2016, conducted/submitted	100% submitted	
	Approved WD Budget	100% submitted	3rd week of January of the following year	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services	Approved 2017 COB- Submitted thru LBC: January 12, 2017	100% submitted	
	Annual Procurement Plan	100% submitted	3rd week of January of the following year		APP 2017- Submitted thru email to monitoring@GPPS: November 28, 2016	100% submitted	
	Annual Report	100% submitted	3rd week of January of the following year		2016 Annual Report - Submitted thru LBC: January 14, 2017	100% submitted	

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PERFORMANCE TARGETS
FY 2016


LWD NAME: CALABANGA WATER DISTRICT

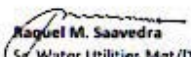
Prepared by:

Delivery Unit 1
Administrative/General Services



Betty B. Viola
Admin/Gen. Services Chief C

Delivery Unit 2
Finance and Commercial Services


Diana B. Batalla
Corporate Budget Specialist A


Raquel M. Saavedra
Water Utilities Mgt/Development Officer

Delivery Unit 3
Engineering/Maintenance and Production Services


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Supervising Engineer A


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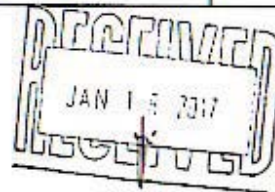
Approved:

Engr. Celedonio I. Tolentino, Jr.
General Manager C

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

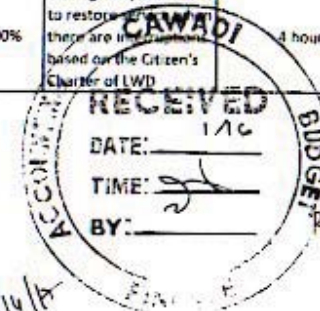
CALABANGA WATER DISTRICT

Major final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Delivery Unit 1										
Delivery Unit 2	Percentage of barangay with access to potable water against the total number of barangays within the coverage of the LWD	83% or 40/48 of total barangays with access to potable water.	33/48 total barangays or 83%	Percentage of household connection receiving 24/7 supply of water	100% increased percentage of households with level III (individual household) connection	100%	Source Capacity of LWD to meets demands for 24/7 supply of water	1:3:1	100%	
Delivery Unit 3										
B. Water Distribution Service Management										
Delivery Unit 1										
Delivery Unit 2										
Delivery Unit 3	Percentage of unbilled water to water production	25%	Total Billed: 1,403,555 Total Production: 1,810,250 Non-Revenue Water: 22% or 114%	Average deviation from PNSWD (chlorine residual requirements) from January 1 to December 31	0.30 ppm	0.30 ppm or 100%	Average response time to restore service if there are interruptions based on the Citizen's Charter of LWD	4 hours	4 hours or 100%	



Signature

Signature



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

CALABANGA WATER DISTRICT

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
Delivery Unit 2	Financial viability & sustainability of LWD operations: Collection ratio Operating Ratio Current Ratio	85% 75% 4:1	83% or 97.65% 73% or 102.74% 8.45:1 or 206.10%	(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 Financial Statement Report on Ageing of Cash Advances	February 14 of the following year	Submitted: FS/Notes- January 11, 2017 Ageing of CA- November 25, 2016	Compliance with LWJA reporting requirements in accordance with content and period of submission: Monthly Data Sheet Balance Sheet Income Statement Cash Flow Statement Approved WD Budget, Annual Procurement Plan Annual Report	3rd week of the following month 3rd week of January of the following year 3rd week of January of the following year	Submitted thru LBC: FS/MDS January 13, 2017 Approved 2017 COB January 13, 2017 Submitted thru email o monitoring@gppb-Annual Procurement Plan 2017- November 28, 2016 Submitted thru LBC: Annual Report- January 14, 2017	

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

CALABANGA WATER DISTRICT


Major Final Outputs/Responsible Bureau (1)	Performance Indicator 1 (2)	FY 2016 TARGET for Performance Indicator 1 (3)	FY 2016 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2016 TARGET for Performance Indicator 2 (6)	FY 2016 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2016 TARGET for Performance Indicator n (9)	FY 2016 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
Delivery Unit 3				Microbiological Report Physical/Chemical Report Chlorine Residual Report	60 samples 8 samples (annual) Twelve (12) Reports	10 samples every month tested/results submitted 8 samples (annual) 20 samples tested everyday, 7,320 sampling points for the year 2016, conducted and submitted				

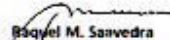
Prepared by:

Delivery Unit 1
 Administrative/General Services


 Bern B. Viola
 Admin/Gen Services Chief C

Delivery Unit 2
 Finance and Commercial Services



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