

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

Major final Output/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2017 TARGET for Performance Indicator n (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
A. Water Facility Service Management										
Delivery Unit 1										
Delivery Unit 2										
Delivery Unit 3	Percentage of households with access to potable water against the total number of households within the coverage of the LWD	6454 total active service connect of total barangays with access to potable water.	6526 total active service connect of total barangays with access to potable water.	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 meet demands for 24/7 supply of water	1.3:1	100%	
B. Water Distribution Service Management										
Delivery Unit 1										
Delivery Unit 2										
Delivery Unit 3	Percentage of unbilled water to water production	21%	Total Billed: 1,521,985 ; Total Production: 1,915,920 ; Non-Revenue Water: 393,935 or 20.56%	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point	0.30 ppm	0.30 ppm or 100%	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter	4 hours	4 hours or 100%	

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B. Support to Operations (STO)										
Delivery Unit 1	Staff Productivity Index: Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections. Category D= 1 staff for every one hundred (100) service connections.	1,120	No. of Active SC/No. of Reg Employees 6536 27 242 or 201%	Reasonableness/Affordability of water rates: Water rate for the 1st 10 cu.m. must not exceed 5% of the average income of LG. Water rates should be LWUA-approved.	P236.00 UG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00	UG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00	1. Ease of doing business-compliance to CSC Memo No.14-2016. 2. Percentage of customer complaints acted upon against received complaints. Complaints through #8888 acted upon within 72 hours. Complaints received through WD customer service unit within the period prescribed by ARTA and other issuances.	100% customer complaints acted upon against received complaints.	100%	
Delivery Unit 2										
Delivery Unit 3								100% customer complaints acted upon against received complaints.	100%	

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C. General Administration and Support Services (GASS)										
Delivery Unit 1										
Delivery Unit 2	Collection Efficiency > 90%	90%	92% or 102% accomplished	In accordance with the prescribed 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	February 14 of the following year	100% at COA 1.) January 11, 2018; MDS and Notes to FS: January 15, 2018	Resolve atleast 30% of COA findings stated in the COA ADM issued to the agency for prior years as of December 31, 2016.	December 1, 2017	Submitted 9/27/2017 8/24 or 33.33% Resolved 100%	
	Positive Net Balance in the Average Net Income for twelve (12) month. Current Ratio = < 1.5:1	845.1	Average Net Income: P873,456.57 or 100% Accomplished 133.1			at LWUA 2.) January 12, 2018	Actual Disbursement on CAPEX. Approved CAPEX Budget for the current year should be atleast 85% to 90%.	85%	86% or 101%	
						31 November 29, 2017				

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Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2017 TARGET for Performance Indicator 1 (3)	FY 2017 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2017 TARGET for Performance Indicator 2 (6)	ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator n (8)	FY 2017 TARGET for Performance Indicator n (9)	FY 2017 ACCOMPLISHMENT for Performance Indicator n (10)	Remarks (11)
Delivery Unit 3 Delivery Unit 1 & 2				Physical/Chemical Report Chlorine Residual Report Approved WQ Budget Annual Procurement Plan Annual Report	8 samples (annual) Twelve (12) Reports 4th week of January of the following year 4th week of January of the following year January 31, 2018	100% 100% Approved 2018 COB. Submitted thru LBC to LWUA and DBM. January 12, 2018 App 2018. Submitted thru email to monitoring@GPPB. January 25, 2017 Submitted and mailed January 29, 2018 (with P88 documentary requirements)				

Prepared by:

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 Administrative/General Services

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 Finance and Commercial Services

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Delivery Unit 3
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 Maribou R. Gabarda
 Water/Utilities Management/Development Officer B

Approved:

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 General Manager C

FORM A
PERFORMANCE TARGETS
FY 2017

LWD NAME: **CALABANGA WATER DISTRICT**

MFOs and PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT (as of December 31, 2017)	ACCOMPLISHMENT RATE	REMARKS	
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service Management							
2017 Budget:							
Pl 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 LWD	5941	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Producti on Services	6526	101%		
Pl 2 (Quality) Reliability of Service	Percentage of household connection receiving 24/7 supply of water	100%	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Producti on Services	100%	100%		
Pl 3 (Timeliness) Adequacy	Source Capacity of LWD to meets demands for 24/7 supply of water	1.3:1	Delivery Unit 3 - Eng'g/Maintenance/Producti on	100%	100%		
B. Water Distribution Service Management							
2017 Budget:							
Pl 1 (Quantity) Non-Revenue Water and should not exceed 30%	Percentage of unbilled water to water production	22%	Delivery Unit 3 - Eng'g/Maintenance/Producti on	Total billed- 1,521,985; Total production- 1,915,920; NRW- 393,935 or 20.56%	100%		
Pl 2 (Quality) Potability	Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point	0.30 ppm	Delivery Unit 3 - Eng'g/Maintenance/Producti on	0.30 ppm or 100%	100%		
Pl 3 (Timeliness) Adequacy/Reliability of Service	Average response time to restore service when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter	4 hours	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Producti on Services	4 hours or 100%	100%		

FORM A
PERFORMANCE TARGETS
FY 2017

LWD NAME: **CALABANGA WATER DISTRICT**

MFDs and PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT (as of December 31, 2017)	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
Support to Operation (STO) 2017 Budget: Staff Productivity Index:						
P1 1 Staff Productivity Index Categories A, B, & C = 1 staff for every one hundred twenty (120) service connections. Category D = 1 staff for every one hundred (100) service connections.	138:1	1:120	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services	No. of Active SC/No. of Reg Employees 6526 27 242 or 201%	201%	
P1 2 Affordability Reasonableness/Affordability of water rates. Water rate for the 1st 10 cum. must not exceed 5% of the average income of LG. Water rates should be LWUA-approved.	P236=3.9% of UG	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	LG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00	100%	
P1 3 Customer Satisfaction 1. Ease of doing business- compliance to CSC Memo No. 14-2016. 2. 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) Eng & Maintenance/Product on Services	100%	100%	
Complaints through #8888 acted upon within 72 hours. Complaints received through WD customer service unit within the period prescribed by ARTA and other issuances.	100%	100% customer complaints acted upon against received complaints.		100%	100%	

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PERFORMANCE TARGETS
FY 2017

LWD NAME: **CALABANGA WATER DISTRICT**

MFOs and PERFORMANCE INDICATORS	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT (as of December 31, 2017)	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
General Administration and Support Services (GASS) 2017 Budget:						
Pl 1 Financial Viability and Sustainability	Collection Efficiency > 90% Positive Net Balance in the Average Net Income for twelve (12) month; Current Ratio = < 1.5:1	91% P909,432.66 8.45:1	90% P291,241.58 based on Projected IS Budget 8.45:1	Delivery Unit 2 -(Accounting and Budget) Finance and Commercial Services	92% or 102% Accomplished Average Net Income: P873,456.57 or 100% Accomplished 13.3:1	102% 100% 162%
Pl 2 1.) Compliance with COA reporting 2.) Compliance with LWUA reporting requirements in accordance to content and period of submission	In accordance with the prescribed 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	100% Submitted: January 15, 2016	February 14 of the following year	Delivery Unit 2 (Accounting and Budget) Finance and Commercial Services 1.) January 11, 2018 and January 15, 2018 2.) January 12, 2018	100% 100%	

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PERFORMANCE TARGETS
FY 2017

LWD NAME: CALABANGA WATER DISTRICT

MFOs and PERFORMANCE INDICATORS	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	FY 2016 ACTUAL ACCOMPLISHMENT	FY 2017 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2017 ACTUAL ACCOMPLISHMENT (as of December 31, 2017)	ACCOMPLISHMENT RATE	REMARKS	
<p>P1 3 Compliance to COA AOM</p> <p>Resolve atleast 30% of COA findings stated in the COA AOM issued to the agency for prior years as of December 31, 2016.</p>	28%	December 1, 2017	Delivery Unit 2 -(Accounting and Budget) Finance and Commercial Services	Submitted :9/27/2017 8/24 or 33.33% Resolved 100%	100%		
<p>P1 4 Budget Utilization Rate (BUR)</p> <p>Actual Disbursement on CAPEX. Approved CAPEX Budget for the current year should be atleast 85% to 90%.</p>	96%	85%	Delivery Unit 2 -(Accounting and Budget) Finance and Commercial Services	86%	101%		

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FY 2017

LWD NAME: **CALABANGA WATER DISTRICT**

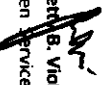
MFOs and PERFORMANCE INDICATORS (1)	FY 2016 ACTUAL ACCOMPLISHMENT (2)	FY 2017 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2017 ACTUAL ACCOMPLISHMENT (as of December 31, 2017) (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
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General Administration and Support Services (GASS)

2017 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	100%	100%
	Chlorine Residual Report	20 samples tested everyday 7,320 sampling points for the year 2016, conducted/submitted	Twelve (12) Reports		100%	100%
	Approved W/D Budget	Approved 2017 COB- Submitted thru LBC: January 12, 2017	4th week of January of the following year		Approved 2018 COB- Submitted thru LBC to LWUA and DBM: January 12, 2018	100%
Annual Procurement Plan	Annual Report	APP 2017- Submitted thru email to monitoring@GPPB: November 28, 2016	4th week of January of the following year	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services	APP 2018- Submitted thru email to monitoring@GPPB: January 25, 2018	100%
		2016 Annual Report - Submitted thru LBC: January 14, 2017	January 31, 2018		Submitted and mailed January 29, 2018 (with PBB documentary requirements)	100%


Prepared by:

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Delivery Unit 2
Finance and Commercial Services

Delivery Unit 3
Engineering/Maintenance and Production Services

Approved by:


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General Manager C


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