

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

LOCAL WATER DISTRICT: **CALABANGA**

MFOs and PERFORMANCE INDICATORS	FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2020 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)
A. Water Facility Service Management						
2020 Budget						
PI 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	7550	8220	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Product ion Services		
PI 2 (Quality) Reliability of Service	Percentage of household connection receiving 24/7 supply of water	100% increased percentage of households with level III (individual household) connection	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/Product ion Services		
PI 3 (Timeliness) Adequacy should not be less than 1.3:1	Source Capacity of LWD to meets demands for 24/7 supply of water To compute adequacy, use formula below $\text{Rated Capacity of sources (cu.m/year)} = \text{Demand (cu.m/year)}$ $\text{Demand} = \text{No. of Active Connection} \times 5 \text{ (average household size)} \times 100\text{-}130 \text{ (lpcd)} \times 1 \text{ cu.m/1000L} \times 365 \text{ days}$	Production: 2,402,938 Demand: $(7550 \times 5)(130)(1 \text{ cu.m/1000L})365 = 1,791,237.50$ $2,402,938 / 1,791,237.50 = 1.35$	1.3:1	Delivery Unit 3 - Eng'g/Maintenance/Product ion		
PI 4 COVID-19 Response Measures	COVID-19 Response Measures: <ul style="list-style-type: none"> *Wash hand facilities *Water delivery services *Public information drives *Sanitation and hygiene activities *Disinfection initiatives *Issuance of health protocols *Other resiliency programs to mitigate COVID-19 		Conduct of COVID-19 Measures	Delivery Unit 3 - Eng'g/Maintenance/Product ion		

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(1)		(2)	(3)	(4)	(5)	(6)	(7)
B. Distribution Service Management							
2019 Budget							
PI 1 (Quantity) NRW Non-Revenue Water and should not exceed 30%	Percentage of unbilled water to water production	1,837,793	20%	Delivery Unit 3 - Eng'g/Maintenance/Product ion			
		2,402,938					
		0.76481					
		23.52%					
PI 2 (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 least 0.2 to 0.4 ppm.	Attained at least '0.30 ppm	Attained at least '0.30 ppm	Delivery Unit 3 - Eng'g/Maintenance/Product ion			
PI 3 (Timeliness) Adequacy/Reliability of Service	Average response time to restore service (major/minor) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC- approved Citizen's Charter in the LWD.	24 hours for major repairs	24 hours for major repairs	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production)			
		4 hours for minor repair	4 hours for minor repair	Eng'g/Maintenance/Product ion Services			

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(1)		(2)	(3)	(4)	(5)	(6)	(7)
Support to Operation (STO)							
2020 Budget							
PI 1 Staff Productivity Index	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.	Active SC= 7550 No. of Employees= 59 7550/59 127.9661017 1:127.96	1:120	Delivery Unit 1 & 2 - Administrative/General Services and; (Accounting and Budget) Finance and Commercial Services			
PI 2 Affordability	Reasonableness/Affordability of water rates. LWUA-approved water rates.	LWUA Approved Water Rate: P236.00 LIG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00	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			

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MFOs and PERFORMANCE INDICATORS		FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2020 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)	(2)	(3)	(4)	(5)	(6)	(7)	
PI 3 Customer Satisfaction	1. Ease of doing business- compliance to CSC Memo No.14-2016.	Compliant as per CSC Camarines Sur Field Office	Compliance to CSC Memo No. 14-2016	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Product ion Services			Certificate of Compliance prepared and posted on CAWADI TS on December 23, 2019 following IATF MC 2019-1 deadline of December 31, 2019. However, Citizen Charter
PI 3 Customer Satisfaction	2. Percentage of customer complaints acted upon against received complaints. *Complaints through #8888 acted upon within 72 hours. 3.Complaints received through WD customer service unit within the period prescribed by ARTA and other issuances.	Number of Complaints: 3,150 Number of Complaints Acted : 3,150	100% customer complaints acted upon against received complaints.	Delivery Unit 2 and 3 - (Commercial) Finance and Commercial Services; (Maintenance and Production) Eng'g/Maintenance/Product ion Services			
General Administration and Support Services (GASS)							
2020 Budget							
PI 1 Financial Viability and Sustainability	Collection Efficiency > 90%	89.20%	90%	Delivery Unit 2 -(Accounting and Budget) Finance and Commercial Services			
	Positive Net Balance in the Average Net Income for twelve (12) month;	P1,076,624.23	P1,821,274.14 based on Projected IS Budget				
	Current Ratio >1.5:1	19.78:1	8.45:1				


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FY 2020

LOCAL WATER DISTRICT: CALABANGA

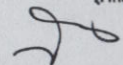
MFOs and PERFORMANCE INDICATORS		FY 2019 ACTUAL ACCOMPLISHMENT	FY 2020 TARGET	RESPONSIBLE OFFICE/UNIT	FY 2020 ACTUAL ACCOMPLISHMENT	ACCOMPLISHMENT RATE	REMARKS
(1)		(2)	(3)	(4)	(5)	(6)	(7)
PI 2 1.) Compliance with COA reporting requirements 2.) Compliance with LWUA reporting requirements in accordance to content and period of submission	Follow the prescribed content and period of submission of five financial reports:	100%					
	<p>a. In accordance with the prescribed content and period of submission. Submission of Five Financial Reports: Statement of Financial Position Statement of Comprehensive Income Statement of Cash Flows Statement of Changes in Equity Notes to Financial Statement</p> <p>b. Compliance LWUA reporting requirements in accordance to content and period of submission: Statement of Financial Position Statement of Comprehensive Income Statement of Cash Flows Statement of Changes in Equity Notes to Financial Statement</p>	<p>January 15, 2020</p> <p>January 15, 2020</p>	<p>February 14 of the following year</p>	<p>Delivery Unit 2 (Accounting and Budget) Finance and Commercial Services</p>			


Prepared by:

Delivery Unit 1
Administrative/General :

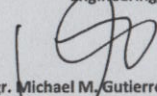

Betty B. Viola
Admin/Gen. Services
Chief C


Delivery Unit 2
Finance and Commercial Services


Diana B. Batalla
Corporate Budget Specialist A

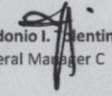

Raquel M. Saavedra
Sr. Water Utilities Mgt/Development Officer

Delivery Unit 3
Engineering/Maintenance and Production Services


Engr. Michael M. Gutierrez-Moreno
Supervising Engineer A


Maribel R. Sabarda
Water Utilities
Management/Development Officer B

Approved by:


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

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CALABANGA WATER DISTRICT

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATORS AND TARGETS
FY 2020

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2020 TARGET for Performance Indicator 1 (3)	FY 2020 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2020 TARGET for Performance Indicator 2 (6)	FY 2020 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2020 TARGET for Performance Indicator 3 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (8)	FY 2020 TARGET for Performance Indicator 4 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 4 (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	8220 total active service connectin 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		Source Capacity of LWD to meets demands for 24/7 supply of water To compute adequacy, use formula below <u>Rated Capacity of sources</u> (cu.m/year) Demand (cu.m/year) Demand=No. of Active Connection x 5 (average household size) x 100-130(pcd) x 1 cu.m/1000L x 365 days	1.3:1		COVID-19 Response Measures *Wash hand facilities *Water delivery services *Public information drives *Sanitation and hygiene activities *Disinfection initiatives *Issuance of health protocols *Other resiliency programs to mitigate COVID-19	Conduct of COVID-19 Response Measures		
B. Distribution Service Management													
Delivery Unit 1													
Delivery Unit 2								24 hours for major repairs					
Delivery Unit 3	Percentage of unbilled water to water production	20%		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 least 0.2 to 0.4ppm.	at least 0.30 ppm		Average response time to restore service (major/minor) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the CSC-approved Citizen's Charter in the LWD.	4 hours for minor repair					

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FY 2020

Major Final Outputs/Responsible Bureaus (1)	Performance Indicator 1 (2)	FY 2020 TARGET for Performance Indicator 1 (3)	FY 2020 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2020 TARGET for Performance Indicator 2 (6)	FY 2020 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2020 TARGET for Performance Indicator 3 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 3 (10)	Performance Indicator 4 (8)	FY 2020 TARGET for Performance Indicator 4 (9)	FY 2020 ACCOMPLISHMENT for Performance Indicator 4 (10)	Remarks (11)
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		Reasonableness/Affordability of water rates. LWUA-approved Water rates.	LWUA Approved water rates: P236.00 UG- Padyak Drivers earning P200.00/day x30days=P6,000.00 P6,000.00x5%=P300.00								
Delivery Unit 2							1. Ease of doing business- compliance to CSC Memo No.14-2016.	Compliance to CSC Memo No. 14-2016					
Delivery Unit 3							2. Percentage of customer complaints acted upon against received complaints. Complaints through 48888 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.					

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C. General Administration and Support Services (GASS)													
Delivery Unit 1													
Delivery Unit 2	Collection Efficiency > 90%	90%		In accordance with the prescribed content and period of submission: a. In accordance with the prescribed content and period of submission. Submission of Five Financial Reports: Statement of Financial Position Statement of Comprehensive Income Statement of Cash Flows Statement of Changes in Equity Notes to Financial Statement (COA)	February 14 of the following year								
	Positive Net Balance in the Average Net Income for twelve (12) month;	P1,821,274.14 based on Projected IS Budget		Compliance LWUA reporting in accordance with the prescribed content and period of submission: Statement of Financial Position Statement of Comprehensive Income Statement of Cash Flows Statement of Changes in Equity Notes to Financial Statement									
	Current Ratio = < 1.5:1	8.45:1											

Prepared by:

Delivery Unit 1
Administrative/General Services

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Admin/Gen. Services Chief C

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Finance and Commercial Services

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