

FORM A  
**FY 2021 PERFORMANCE TARGETS**  
 (Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME : **CALABANGA WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS		Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW Current in Debt Service Status LWUA-Approved Water Rates Submission of documents - MDS and FS (January to December 2021); Approved WD 2021 Budget; Updated Business Plan 2021; Annual Report 2021	YES, YES, YES December 18, 2007, MDS and FS (Jan to Dec 2021) submitted, Approved WD 2021 Budget- submitted, Updated Business Plan- submitted in 2017 (year 2021 included), Annual Report 2021- submitted

MFO's & PERFORMANCE INDICATORS (1)		FY 2020 ACTUAL ACCOMPLISHMENT (2)	FY 2021 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>							
<b>PI 1 - (Quality) Access to potable water</b>	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	44%	48%	Engineering and Construction	=55,634/93,284= 59.64%	100.00%	2.6 of MDS (Dec 2021) Population served/Population Projection Data (LGU) (see attached certification)
<b>PI 2 - (Quality) Reliability of the service</b>	Percentage of household connection receiving 24/7 supply of water.	100%	100%	Engineering and Construction	=55,634/55,634	100%	see attached certification
<b>PI 3 - (Timeliness) Adequacy</b> - should not be less than 1.5:1	Source Capacity of LWD to meet demands for 24/7 supply of water. 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 m <sup>3</sup> / 1000 Lit	1.33	1.5:1	Engineering and Construction	=3,354,642/2,030,622.75= 1.65	100%	see attached computation
<b>PI 4 -COVID-19 Response Measures</b>	Wash hand facilities	YES	YES	Engineering and Construction with DRRM Committee	YES	100%	(see attached certification and 2021 DRRM report)
	Water deliver services	YES	YES		YES		
	Public Information drives	YES	YES		YES		
	Sanitation and hygiene activities	YES	YES		YES		
	Disinfection Initiatives	YES	YES		YES		
	Issuance of health protocols	YES	YES		YES		
	Other resiliency program/s to mitigate COVID-19	YES	YES		YES		
<b>PI 5 - (Quantity) Non-Revenue Water</b> should not exceed 30%	Percentage of unbilled water to water production	17.92%	30%	Engineering and Construction	=600,900.53/ 2,553,106.53= 23.54%	100.00%	6.3 and 6.4 of MDS, Dec 2021

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<b>PI 6 - (Quality) Potability</b>	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.	Attained at least '0.30 ppm	Attained at least '0.30 ppm	Water Production and Water Quality	Attained at least '0.30 ppm	100%	(see attached certification)
<b>PI 7 - (Timeliness) Adequate / Reliability of Service</b>	Average response time in hours to restore service ( major repair) when there are interruption due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD	* Major repairs- 24 hrs *Minor repairs- 4 hrs	* Major repairs- 24 hrs *Minor repairs- 4 hrs	Engineering and Construction	* Major repairs- 24 hrs *Minor repairs- 4 hrs	100%	(see attached certification)
<b>PI 8 - Staff Productivity Index</b>	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	1:138.7	1:120	Engineering and Construction	8,559/61=140 or 1:140	100.00%	2 and 8 of MDS, Dec 2021
<b>PI 9 - Water Quality Reports</b>	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Annual Physical & Chemical Reports; Microbiological/Bacteriological Reports; and Chlorine Residual Reports; Passed and Submitted	Annual Physical & Chemical Reports; Microbiological/Bacteriological Reports; and Chlorine Residual Reports; Passed and Submitted	Water Production and Water Quality	Annual Physical & Chemical Reports- <b>Passed and Submitted</b> ; Microbiological/Bacteriological Reports- <b>Passed and Submitted</b> ; and Chlorine Residual Reports- <b>attained at least 0.30ppm</b> ;	100%	(see attached certification)

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<b>B. PROCESS RESULTS</b>							
PI 1 - Quality of service	1. ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B;  2. Commercial Practice System Certified for LWDs under Categories C and D	2. Commercial Practice System Certified for LWDs under Categories C and D	2. Commercial Practice System Certified for LWDs under Categories C and D	Administrative/General Services	CPS Compliance Sheet submitted on December 9, 2021 thru email	100%	(see attached email thread)
<b>C. FINANCIAL RESULTS</b>							
PI 1 - Financial Viability and Sustainability	Collection Efficiency ( ≥ 90%)	81.8%	90.0%	Finance (Accounting and Budget)	86.40%	96%	see MDS Dec 2021
	Current Ratio ≥ 1.5 : 1	30.45:1	8.45:1		33.29:1	100%	see report on Financial ratios
	Positive Net Balance in the Average Net Income for twelve (12) months	P1,288,550.92	P753,517.73		P1,392,203.79	100%	see attached certification



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<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;</p> <p>2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours;</p> <p>3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.</p>	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018- Compliant to CSC Memo No. 14-2016; Certificate of Compliance prepared and posted on CAWADI TS on December 2, 2020</p> <p>2. N/A;</p> <p>3. Number of Complaints Received- 2,011, Number of Complaints Acted- 2011.</p>	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018</p> <p>2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours</p> <p>3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.</p>	Commercial (Billing and Commercial )	<p>1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018- submitted to <a href="mailto:compliance@arta.gov.ph">compliance@arta.gov.ph</a> on December 16, 2021</p> <p>2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours-No complaints received from #8888</p> <p>3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.- 2,649 service requests acted upon</p>	<p>1. 100%</p> <p>2.No complaints received</p> <p>3. No. of Service Request-2649; No. of Service Requests Acted Upon-2649 or 100%</p>	<p>1. see attached copy of submission to ARTA</p> <p>2. N/A</p> <p>3. see attached certification</p>

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Prepared by:

**DIANA B. BATALLA**  
 PBB Focal Person  
 Date : February 22, 2022

Approved by:

**ENGR. CELEDONIO I. TOLENTINO, JR.**  
 General Manager  
 Date : February 22, 2022

## DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS

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Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2021 TARGET for Performance Indicator 1 (3)	FY 2021 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 TARGET for Performance Indicator 2 (6)	FY 2021 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2021 TARGET for Performance Indicator 3 (9)	FY 2021 ACCOMPLISHMENT for Performance Indicator 3 (10)
<b>A. Performance Results</b>									
Engineering and Construction and Water Production and Quality	Access and Coverage	48%	=55,634/93,284= 59.64%	Reliability	100%	=55,634/55,634	Adequacy	1.5:1	=3,354,642/2,030,622.75=1.65
<b>B. Process Results</b>									
Administrative/General Services	Quality of Service	2. Commercial Practice System Certified for LWDs under Categories C and D	CPS Compliance Sheet submitted on December 9, 2021 thru email						
<b>C. Financial Results</b>									
Finance (Accounting and Budget)	Collection Efficiency	90%	86.40%						
	Current Ratio	8.45:1	33.29:1						
	Positive Net Balance in the Average Net Income for twelve (12) months	P753,517.73	P1,392,203.79						
<b>D. Citizen/Client Satisfaction Results</b>									
Commercial (Billing and Commercial)	Customer Satisfaction	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 * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours  3. Complaints received through the WD Customer Service unit within the period prescribed under	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018- submitted to compliance@arta.gov.ph on December 16, 2021  2. Percentage of Customer's Complaints acted upon against received complaints * Complaints through Hotline #8888, Presidential Complaint Center, Contact Center ng Bayan acted upon within 72 Hours- No complaints received from						

Prepared by:

DIANA B. BATALLA

Corporate Budget Specialist A

Approved:

ENGR. CELEDONIO I. TOLENTINO, JR.  
General Manager

BETTY B. VIOLA

Administrative/General Services Chief C



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Prepared by:

**DIANA B. BATALLA**  
Corporate Budget Specialist A

Approved:

**ENGR. CELEDONIO I. TOLENTINO, JR.**  
General Manager

BETTY B. VIOLA  
Administrative/General Services Chief C

General Manager

Administrative/General Services Chief C