

FORM A
FY 2022 PERFORMANCE TARGETS
(Note: Same form to be used for submitting 2022 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 2022); Approved WD 2022 Budget; Updated Business Plan 2022; Annual Report 2022	

MFO'S & PERFORMANCE INDICATORS (1)		FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2021 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	=55,634/93,284= 59.64%	48%	Engineering and Construction			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	=55,634/55,634=100%	100%	Engineering and Construction			
PI 3 - (Timeliness) Adequacy - 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 ³ / 1000 Lit	=3,354,642/2,030,622.75=1.65	1.5:1	Engineering and Construction			
PI 4 - COVID-19 Response Measures	Wash hand facilities	YES	YES	Engineering and Construction with DRRM Committee			
	Water deliver services	YES	YES				
	Public Information drives	YES	YES				
	Sanitation and hygiene activities	YES	YES				
	Disinfection Initiatives	YES	YES				
	Issuance of health protocols	YES	YES				
	Other resiliency program/s to mitigate COVID-19	YES	YES				
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	=600,900.53/2,553,106.53= 23.54%	30%	Engineering and Construction			
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.	Attained at least '0.30 ppm	Attained at least '0.30 ppm	Water Production and Water Quality			

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PI 7 - (Timeliness) Adequate / Reliability of Service	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			
PI 8 - 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	8,559/61=140 or 1:140	1:120	Engineering and Construction			
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Annual Physical & Chemical Reports- Passed and Submitted ; Microbiological/Bacteriological Reports- Passed and Submitted ; and Chlorine Residual Reports- attained at least 0.30ppm ;	Annual Physical & Chemical Reports; Microbiological/Bacteriological Reports; and Chlorine Residual Reports; Passed and Submitted	Water Production and Water Quality			

B. PROCESS RESULTS

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	CPS Compliance Sheet submitted on December 9, 2021 thru email	2. Commercial Practice System Certified for LWDs under Categories C and D	Administrative/General Services			
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C. FINANCIAL RESULTS

PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	86.40%	90.0%	Finance (Accounting and Budget)			
	Current Ratio ≥ 1.5 : 1	33.29:1	8.45:1				
	Positive Net Balance in the Average Net Income for twelve (12) months	P1,392,203.79	P873,324.90				

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D. CITIZEN/ CLIENT SATISFACTION RESULTS							
PI 1 - 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 RA 11032 and other issuance.	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 #8888 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	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 RA 11032 and other issuance.	Commercial (Billing and Commercial)			

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Prepared by:

DIANA B. BATALLA
 PBB Focal Person
 Date : December 9, 2022

Approved by:

ENGR. CELEDONIO I. TOLENTINO, JR.
 General Manager
 Date : December 9, 2022

FORM A-1
DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS
(Note: Same form to be used for submitting 2022 Accomplishments)

LWD NAME: **CALABANGA WATER DISTRICT**

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2022 TARGET for Performance Indicator 1 (3)	FY 2022 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2022 TARGET for Performance Indicator 2 (6)	FY 2022 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2022 TARGET for Performance Indicator 3 (9)	FY 2022 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
Engineering and Construction and Water Production and Quality	Access and Coverage	48%		Reliability	100%		Adequacy	1.5:1	
B. Process Results									
Administrative/General Services	Quality of Service	2. Commercial Practice System Certified for LWDs under Categories C and D							
C. Financial Results									
Finance (Accounting and Budget)	Collection Efficiency	90%							
	Current Ratio	8.45:1							
	Positive Net Balance in the Average Net Income for twelve (12) months	P873,324.90							
D. Citizen/Client Satisfaction Results									
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							

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Approved:

ENGR. CELEDONIO I. TOLENTINO, JR.
General Manager

BETTY B. VIOLA
Administrative/General Services Chief C

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