

FORM A
FY 2024 PERFORMANCE TARGETS
 (Note: Same form to be used for submitting 2024 accomplishments)

LWD NAME : **CALABANGA WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW
	b. Current in Debt Service Status
	c. Existing LWUA-LWD Joint Savings Account/General Reserves
	d. LWUA-Approved Water Rates
	e. Compliance with Commercial Practice System
	f. Positive Net Balance in the Average Net Income for 12 Months in FY 2024
	g. Submission of Documents:
	1. MDS and FS (January to December 2024)
	2. Approved LWD FY 2024 Budget
	3. Updated Business Plan Covering FY 2024
4. FY 2024 LWD Annual Report	

MFO'S & PERFORMANCE INDICATORS (1)	FY 2023 ACTUAL ACCOMPLISHMENT (2)	FY 2024 TARGET (3)	RESPONSIBLE OFFICE/JUNIT (4)	FY 2024 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 =66,385/96,901= 68.51% Population Served =10,213/19,380=52.70% Household Served	48%	Engineering and Construction			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water. =66,385/66,385	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, should not be less than 1.5:1. 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 =4,142,071/2,423,034.2 5=1.7095	1.5:1	Engineering and Construction			
PI 4 - Board- Approved Water Safety Plan	In compliance with the Department of Health (DOH) Administrative Order No. 2014-0027, LWDs, among others, has been required to develop and implement a Water Safety Plan (WSP) to ensure safe delivery of drinking water.	YES	YES	Water Production and Water Quality		

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PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production should not exceed 30%.	=591,376/ 2,830,937= 20.89%	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 to 1.5 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			
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	10,213/73=140 or 1:140	1:120	Engineering and Construction			
PI 9 - Water Quality Reports	(1) Microbiological/ Bacteriological Reports, (2)Physical & Chemical Reports, and (3) Daily 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	At least 90% Compliance with Commercial Practice System (CPS)	Accomplished CPS Compliance Sheet	2. Commercial Practice System Certified for LWDs under Categories C and D	Administrative/General Services			
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	90.40%	90.0%	Finance (Accounting and Budget)			
	Current Ratio ≥ 1.5 : 1	18.53	8.45:1				
	Positive Net Balance in the Average Net Income for twelve (12) months	P687,090.32	P107,729.46				

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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;	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 February 28, 2023	1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018	Commercial Section			
	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;	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	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	Commercial Section			
	3. Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.-4,791 service requests acted upon	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	Commercial Section			

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LWD NAME :

CALABANGA WATER DISTRICT

Prepared by:

DIANA B. BATALLA

PBB Focal Person

Date : February 12, 2025

Approved by:

ENGR. CELEDONIO I. TALENTINO, JR.

General Manager

Date : February 12, 2025

NOTE:

As per Issued Joint Memorandum Circular No. 2023-1 dated December 28, 2023