

FORM A
PERFORMANCE TARGETS & ACCOMPLISHMENT REPORT
FY 2020

Local Water District: **CARMONA WATER DISTRICT**

MFOs AND PERFORMANCE INDICATORS (1)		FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (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	14/14 barangays (100%)	14/14 barangays (100%)	Engineering and Operations Division and Commercial Services Division	14/14 barangays or 16,020 or 73.55% of 21,781 estimated no. of households in Carmona has access to potable water	100%	
PI 2 (Quality) reliability of the service	Percentage of household connections receiving 24/7 supply of water	15,546 or 100% of household connections are receiving 24/7 supply of water	15,600 or 100% of household connections are receiving 24/7 supply of water	Engineering and Operations Division	16,020 or 100% of household connections are receiving 24/7 supply of water	100%	
PI 3 (Timeliness) Adequacy (should not be less than 1.3:1)	Source of Capacity of LWD to meet demands for 24/7 supply of water To compute adequacy, use formula below: <u>Rated Capacity of Sources(cu.m/yr)</u> 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 1L/1000	1.39:1 4,705,323 cu.m./ 14240 active connections x 5 x 130 x 365 x1L/1000 = 3,378,440	1.30:1	Engineering and Operations Division	1.34:1 4,635,769 cu.m./ 14574 active connections x 5 x 130 x 365 x1L/1000 = 3,457,681.50	100%	
PI 4 (COVID-19) Response Measures	COVID-19 Response measures: 1.Wash Hand Facilities 2.Water Delivery Services 3.Public Information drives 4. Sanitation and Hygiene Activities 5.Disinfection Initiatives 6.Issuance of Health Protocols 7.Other Resiliency program/s to mitigate COVID-19	Not Applicable	COVID-19 Response measures: 1.Wash Hand Facilities 2.Water Delivery Services 3.Public Information drives 4.Disinfection Initiatives 5.Issuance of Health Protocols 6.Other Resiliency program/s to mitigate COVID-19	All Divisions	1. Yes 2.100% uninterrupted operation 3. Yes, thru website, fb page and public postings 4. & 5. Daily office disinfection, UV disinfection booth and boxes 6. Office Order No. 7, Office Memo No. 3,4 & 12 7. AWA, Establishment of OHS	100%	

MFOs AND PERFORMANCE INDICATORS	(1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
B. Water Distribution Service Management							
2020 Budget:							
PI 1 (Quantity) NRW: NRW should not exceed 30%	Percentage of unbilled water to water production	27.80%	30.00%	Engineering and Operations Division and Commercial Services Division	20.60%	100%	
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 .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.	Physical-Chemical (annual): passed Microbiological (monthly): passed Chlorine Residual (daily): passed	Physical-Chemical (annual): 9 parameters Microbiological (monthly): 3 parameters Chlorine Residual (daily): 0.2 to 0.4 ppm	Engineering and Operations Division and Commercial Services Division	Physical-Chemical (annual): 9 parameters Microbiological (monthly): 3 parameters Chlorine Residual (daily): 0.2 to 0.4 ppm	100%	
PI 3 (Timeliness) Adequacy/reability of service	Average response time to restore service (major and minor repair) when there are interruptions due to line breaks and/or production equipment or facility breakdown as reflected in the updated Service Charter of the LWD.	1 day for restoration	1 day for restoration	Engineering and Operations Division	1 day for restoration	100%	
MFOs AND PERFORMANCE INDICATORS	(1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
Support to Operation (STO)							
2020 Budget:							
PI1 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.	1:195	1:120	Administrative and Finance Services Division	1:211	100%	
PI 2 Affordability	Reasonableness/affordability and should observe the LWUA-approved rates	P 238.60 for first ten (10) cubic meter (100%) ; P373.00 minimum wage	P 238.60 for first ten (10) cubic meter (100%) ; P373.00 minimum wage	All Divisions	P 238.60 for first ten (10) cubic meter (100%) ; P373.00 minimum wage	100%	
PI 3 Customer Satisfaction	1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB) and Efficient Government Delivery Service Act		1. Compliance with RA No. 11032 or the Ease of Doing Business (EODB)				

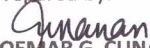
	<p>of 2018.</p> <p>2. Percentage of customer complaints acted upon against received complaints.</p> <p>-Complaints through Hotline #8888 acted upon within 72 hours</p> <p>3. Complaints received through the WD customer service unit within the period prescribed by ARTA and other</p>	100%	<p>and Efficient Government Delivery Service Act of 2018.</p> <p>2. 100% customer complaints acted upon against received complaints.</p> <p>-Complaints through Hotline #8888 acted upon within 72 hours</p> <p>3. 100% Complaints received through the WD customer service unit and acted upon within the period</p>	Engineering and Operations Division and Commercial Services Division	<p>1. Revised Citizen's Charter as per ARTA Memo No. 2020-03A and 2020-04 submitted to ARTA and LWUA last 7/24/2020 and 7/29/2020, respectively.</p> <p>2. 100% #8888 - None</p> <p>3. 100%</p>	100%	
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¹Certificate from HR Manager & GM on the compliance to CSC Memo # 14- 2016

MFOs AND PERFORMANCE INDICATORS (1)	FY 2019 ACTUAL ACCOMPLISHMENT (2)	FY 2020 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2020 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
General Administration and Support Services (GASS)						
2020 Budget:						
PI 1 Financial Viability and Sustainability	<p>1. Collection efficiency $\geq 90\%$; 2.²Positive Net Balance in the Average Net Income for twelve (12) months;</p> <p>3. Current Ratio $\geq 1.5:1$</p>	<p>1. 96.00%</p> <p>2. Positive Balance of Net Income = P46,455,076.04</p> <p>3. 38.67:1</p>	<p>1. $\geq 90\%$</p> <p>2. Positive Balance of Net Income</p> <p>3. $\geq 1.5:1$</p>	Administrative and Finance Services Division	<p>1. 96.70%</p> <p>2. Positive Balance of Net Income = 53,078,182.09</p> <p>3. 39:44:1</p>	100%
<p>PI 2</p> <p>a) Compliance with COA reporting requirements</p> <p>b) Compliance with LWUA reporting requirements in accordance to content and period submission</p>	<p>a.) Follow the prescribed content and period of submission of five financial reports:</p> <ul style="list-style-type: none"> - Statement of financial position - Statement of comprehensive income - Statement of cashflows - Statement of changes in equity - Notes to financial statement <p>b.) Compliance with LWUA reporting requirements in accordance to content and period of submission i.e. Monthly Data Sheet, Balance Sheet, Income Statement, Cash Flow Statement, Microbiological / Physical / Chemical / Chlorine Residual Report, Approved WD Budget with Annual Procurement Plan, Annual Report</p>	<p>a.) Financial Reports = February 12, 2020</p> <p>b.) Monthly Data Sheet = Monthly ;</p> <p>Microbiological = Monthly ;</p> <p>Physical/Chemical = Annual ; Chlorine Residual Report = Monthly ; Approved WD Budget with APP = November 28, 2018 ;</p> <p>Annual Report = February 13, 2020</p>	<p>a.) Financial Reports = On or before February 14, 2021</p> <p>b.) Monthly Data Sheet = Monthly ;</p> <p>Microbiological = Monthly ;</p> <p>Physical/Chemical = Annual ; Chlorine Residual Report = Monthly ; Approved WD Budget with APP = On or before Dec. 31, 2019 ;</p> <p>Annual Report = On or before Mar 31, 2021</p>	All Divisions	<p>a.) Financial Reports = February 8, 2021</p> <p>b.) Monthly Data Sheet = Monthly ;</p> <p>Microbiological = Monthly ;</p> <p>Physical/Chemical = Monthly ; Chlorine Residual Report = Monthly ; Approved WD Budget with APP = Dec. 18, 2019 ; Annual Report = 03/26/2021</p>	100%

²Average Positive Net Income - EO 181-2015; LWUA MC 007-15; DBM-BC #007-2016

Prepared by:


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Admin & Finance Division Manager / PBB Focal Person

Approved by:


ENGR. ANILINE E. FRANCIA
General Manager

Form A-1
DETAILS OF DELIVERY/OFFICE PERFORMANCE INDICATORS AND TARGETS
2020

Local Water District: CARMONA WATER DISTRICT

Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4
A. Water Facility Service Management												
	(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	14/14 barangays (100%)	14/14 barangays or 16,020 or 73.55% of 21,781 estimated no. of households in Carmona has access to potable water	(Quality) reliability of service Percentage of Household connections receiving 24/7 supply of water	15,600 or 100% of household connections are receiving 24/7 supply of water	16,020 or 100% of household connections are receiving 24/7 supply of water	(Timeliness) Adequacy Source Capacity of WD to meet demands for 24/7 supply	1.30:1	1.34:1 4,635,769 cu.m./ 14574 active connections x 5 x 130 x 365 x1L/1000 = 3,457,681.50	COVID 19 Response Measures Implementation of resiliency programs to mitigate COVID-19	COVID-19 Response measures: 1.Wash Hand Facilities 2.Water Delivery Services 3.Public Information drives 4.Disinfection Initiatives 5.Issuance of Health Protocols 6.Other Resiliency program/s to mitigate COVID-19	1. Yes 2.100% uninterrupted operation 3. Yes, thru website, fb page and public postings 4. & 5. Daily office disinfection, UV disinfection booth and boxes 6. Office Order No. 7, Office Memo No. 3,4 & 12 7. AWA, Establishment of OHS
B. Water Distribution Service Management												
	(Quantity) NRW: NRW should be ≤ 30% Percentage of unbilled water to water production	30.00%	20.60%	(Quality) Potability *Daily Chlorine residual requirement should be at least 0.3ppm at the farthest point * Chlorine Dioxide residual requirement should be at least .2ppm	Physical-Chemical (annual): 9 parameters Microbiological (monthly): 3 parameters Chlorine Residual (daily): 0.2 to 0.4 ppm	Physical-Chemical (annual): 9 parameters Microbiological (monthly): 3 parameters Chlorine Residual (daily): 0.2 to 0.4 ppm	(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 of WD	1 day for restoration	1 day for restoration			

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Major Final Outputs/ Responsible Division	Performance Indicator 1	FY 2020 Target for Performance Indicator 1	FY 2020 Accomplishment for Performance Indicator 1	Performance Indicator 2	FY 2020 Target for Performance Indicator 2	FY 2020 Accomplishment for Performance Indicator 2	Performance Indicator 3	FY 2020 Target for Performance Indicator 3	FY 2020 Accomplishment for Performance Indicator 3	Performance Indicator 4	FY 2020 Target for Performance Indicator 4	FY 2020 Accomplishment for Performance Indicator 4
	Financial Viability & sustainability Collection Efficiency ≥ 90% Postive Net Income Balance Current Ratio ≥ 1.5:1	1. ≥ 90% 2. Positive Balance of Net Income 3. ≥ 1.5:1	1. 96.70% 2. Positive Balance of Net Income = 53,078,182.09 3. 39:44:1	Compliance to COA reporting requirements Compliance to LWUA reporting requirements	a.) Financial Reports = On or before February 14, 2021 b.) Monthly Data Sheet = Monthly ; Microbiological = Monthly ; Physical/Chemical = Annual ; Chlorine Residual Report = Monthly ; Approved WD Budget with APP = On or before Dec. 31, 2019 ; Annual Report = On or before Mar 31, 2021	a.) Financial Reports = February 8, 2021 b.) Monthly Data Sheet = Monthly ; Microbiological = Monthly ; Physical/Chemical = Monthly ; Chlorine Residual Report = Monthly ; Approved WD Budget with APP = Dec. 18, 2019 ; Annual Report = 03/26/2021						

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