

FORM A
FY 2021 PERFORMANCE TARGETS

LWD NAME : **CARMONA 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	Compliance with PNSDW - MONTHLY ; Jan-Dec 2021 (see attached receiving copy of WQ Form 1, Form 2, Water Quality Certification)	Current in Debt Service Status - NONE	LWUA Approved Water Rates - LWUA Approved Jan. 8, 2006 (see LWUA BOT Res. No. 61 dated 3/16/2004)	Submission of documents - MONTHLY ; Jan - Dec 2021 (see attached receiving copy of MDS and FS)	Approved WD 2021 Budget - SUBMITTED TO LWUA 12/03/2020 (see attached)	Updated Business Plan 2021 and Annual Report 2021 - SUBMITTED (see attached)


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)
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	14,574 active SCs or 66.91% of 21,781 estimated no. of households in Carmona has access to potable water	67% of estimated no. of households in Carmona	Engineering and Operations Division and Commercial Services Division	15,098 active SCs or 67.91% of 22,233 estimated no. of households in Carmona has access to potable water	100%	see Monthly Data Sheet for December 2021 for no. of active SCs and PSA Data for no. of households
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	14,574 active SCs or 100% of active household connections are receiving 24/7 supply of water	100% of active household connections are receiving 24/7 supply of water	Engineering and Operations Division	15,098 active SCs or 100% of active household connections are receiving 24/7 supply of water	100%	see Certification
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	1.34:1 4,635,769 cu.m./ 14574 active connections x 5 x 130 x 365 x1L/1000 = 3,457,681.50	1.50:1	Engineering and Operations Division	1.62:1 4,468,686 cu.m./ demand = 15098 active connections x 5 x 100 x 365 x1L/1000 = 2,755,385	100%	see 2021 Monthly Data Sheets for Year-to-Date pumped water production of 4,468,686 cu.m.
PI 4 -COVID-19 Response Measures	Wash hand facilities Water deliver services Public Information drives Sanitation and hygiene activities Disinfection Initiatives Issuance of health protocols Other resiliency program/s to mitigate COVID-19	With handwash facilities 100% uninterrupted operation Through socmed and public posts Daily office disinfection, use of UV booth and UV boxes Various office orders and memos AWA, OHS, online payments	100% accomplishment rate on all COVID-19 Response Measures	All Divisions	With handwash facilities 100% uninterrupted operation Through socmed and public posts Daily office disinfection, use of UV booth and UV boxes Various office orders and memos AWA, OHS, online payments	100%	see attached COVID-19 Preventive Measures

PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	20.60% NRW rate	should not exceed 25% NRW rate	Engineering and Operations Division and Commercial Services Division	18%	100%	see Monthly Data Sheet for December 2021
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.	Physical-Chemical (annual): 9 parameters Microbiological (monthly): 3 parameters Chlorine Dioxide Residual (daily): 0.2 to 0.4 ppm	100% compliance rate to PNSDW 2017	Engineering and Operations Division and Commercial Services Division	100% compliance rate to PNSDW 2017	100%	see attached receiving copy of WQ Form 1, Form 2, Water Quality Certification
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	1 day for restoration	1 day for restoration	Engineering and Operations Division	1 day for restoration	100%	See Summary of Request / Complaints FY 2021
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	1:211 staff ratio	1:120 staff ratio	Administrative and Finance Services Division	1:229 staff ratio	Administrative and Finance Services Division	see Monthly Data Sheet for December 2021
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Microbiological/ Bacteriological Reports - MONTHLY ; Physical & Chemical Reports - ANNUAL ; Chlorine Dioxide Residual Reports - DAILY	Microbiological/ Bacteriological Reports - MONTHLY ; Physical & Chemical Reports - ANNUAL ; Chlorine Dioxide Residual Reports - DAILY	Engineering and Operations Division	Microbiological/ Bacteriological Reports - MONTHLY ; Physical & Chemical Reports - ANNUAL ; Chlorine Dioxide Residual Reports - DAILY	100%	see attached receiving copy of WQ Form 1, Form 2, Water Quality Certification


Percentage of unbilled water to water production	20.60% NRW rate	should not exceed 25% NRW rate	Engineering and Operations Division and Commercial Services Division	18%	100%	see Monthly Data Sheet for December 2021
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.	Physical-Chemical (annual): 9 parameters Microbiological (monthly): 3 parameters Chlorine Dioxide Residual (daily): 0.2 to 0.4 ppm	100% compliance rate to PNSDW 2017	Engineering and Operations Division and Commercial Services Division	100% compliance rate to PNSDW 2017	100%	see attached receiving copy of WQ Form 1, Form 2, Water Quality Certification
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	1 day for restoration	1 day for restoration	Engineering and Operations Division	1 day for restoration	100%	See Summary of Request / Complaints FY 2021
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	1:211 staff ratio	1:120 staff ratio	Administrative and Finance Services Division	1:229 staff ratio	Administrative and Finance Services Division	see Monthly Data Sheet for December 2021
Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	Microbiological/ Bacteriological Reports - MONTHLY ; Physical & Chemical Reports - ANNUAL ; Chlorine Dioxide Residual Reports - DAILY	Microbiological/ Bacteriological Reports - MONTHLY ; Physical & Chemical Reports - ANNUAL ; Chlorine Dioxide Residual Reports - DAILY	Engineering and Operations Division	Microbiological/ Bacteriological Reports - MONTHLY ; Physical & Chemical Reports - ANNUAL ; Chlorine Dioxide Residual Reports - DAILY	100%	see attached receiving copy of WQ Form 1, Form 2, Water Quality Certification
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	QMS 9001:2015 and EMS 14001:2015 Certified	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	All Divisions	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	100%	See Certificate of Registrations
Collection Efficiency (≥ 90%)	96.7% collection efficiency	≥ 90%	Administrative and Finance Services Division	97.40%	100%	see MDS Dec. 2021
Current Ratio ≥ 1.5 : 1	39.44:1	≥ 1.5 : 1		39.81:1	100%	see MDS Dec. 2021
Positive Net Balance in the Average Net Income for twelve (12) months	Positive ' P53,078,182.09 net income	Positive Net Balance		52,627,875	100%	See Certification

PI 1 - Customer Satisfaction	<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. 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 ; 2. 100% Custome's Complaints acted ; No complaints through #8888 ; 3. 100% compliance rate on complaints received through the CWD Customer Service in accorance with the RA 11032</p>	<p>100% compliance rate with RA No. 11032 ; 100% accomplishment rate on complaints through Hotline #8888, PCC and CCB within 72 hours ; 100% action rate on complaints received through the CWD Customer within the prescribed perioed under RA 11032</p>	<p>Engineering and Operations Division and Commercial Services Division</p>	<p>100% compliance rate with RA No. 11032 ; 100% accomplishment rate on complaints through Hotline #8888, PCC and CCB within 72 hours ; 100% action rate on complaints received through the CWD Customer within the prescribed perioed under RA 11032</p>	<p>100%</p>	<p>See Client Satisfaction Report FY 2021 and Summary of Requests / Complaints FY 2021</p>
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Prepared by:


JOEMAR G. CUNANAN
 Admin & Finance Division Manager / Acting PBB Focal Person

Approved by:


ENGR. JANILINE B. FRANCIA
 General Manager