

FORM A
FY 2022 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 2022); Approved WD 2022 Budget; Updated Business Plan 2022; Annual Report 2022	Compliance with PNSDW - MONTHLY	Current in Debt Service Status - NONE	LWUA Approved Water Rates - LWUA Approved Jan. 8, 2006	Submission of documents - MONTHLY	Approved WD 2022 Budget - NOVEMBER 26, 2021	Updated Business Plan 2022 and Annual Report 2022 - MARCH 15, 2023

MFO's & PERFORMANCE INDICATORS (1)		FY 2021 ACTUAL ACCOMPLISHMENT (2)	FY 2022 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2022 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	15,098 active SCs or 67.91% of 22,233 estimated no. of households in Carmona has access to potable water	69% of estimated no. of households in Carmona	Engineering and Operations Division and Commercial Services Division	15,548 active SCs or 69.24% of 22,455 estimated no. of households in Carmona has access to potable water	100%	Estimated HH is based on the projections of 1% annual growth rate
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	15,098 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	15,548 active SCs or 100% of active household connections are receiving 24/7 supply of water	100%	
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	1.62:1 4,468,686 cu.m./ demand = 15098 active connections x 5 x 100 x 365 x 1L/1000 = 2,755,385	1.50:1	Engineering and Operations Division.	1.60:1 4,549,665 cu.m./ demand = 15548 active connections x 5 x 100 x 365 x 1L/1000 = 2,837,510		
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 Through socmed and Daily office disinfection, use of UV booth and UV boxes Various office orders and memos AWA, OHS, online payments	100%	

PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	18% NRW rate	should not exceed 20% NRW rate	Engineering and Operations Division and Commercial Services Division	20% NRW rate	100%	
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.	100% compliance rate to PNSDW 2017	100% compliance rate to PNSDW 2017	Engineering and Operations Division and Commercial Services Division	100% compliance rate to PNSDW 2017	100%	
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%	
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	1:229 staff ratio	1:120 staff ratio	Administrative and Finance Services Division	1:219 staff ratio	100%	
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%	

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	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	All Divisions	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	100%	
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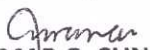
C. FINANCIAL RESULTS


PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	97.40% collection efficiency	≥ 90%	Administrative and Finance Services Division	98.10% collection efficiency		
	Current Ratio ≥ 1.5 : 1	39.81:1	≥ 1.5 : 1		34.75:1		
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive 'P52,627,875.00 net income	Positive Net Balance		Positive P44,822,411.56 net income FY 2022		

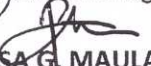
D. CITIZEN/ CLIENT SATISFACTION RESULTS

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>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% 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>	
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Prepared by:


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Approved by:


ENGR. ANILINE B. FRANCIA
General Manager

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS

(Note: Same form to be used for submitting 2022 Accomplishments)


LWD NAME: **CARMONA 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									
	Access and Coverage	69% of estimated no. of households in Carmona	15,548 active SCs or 69.24% of 22,455 estimated no. of households in Carmona has access to potable water	Reliability	100% of active household connections are receiving 24/7 supply of water	15,548 active SCs or 100% of active household connections are receiving 24/7 supply of water	Adequacy	1.50:1	1.60:1
B. Process Results									
PI 1 - Quality of service	Quality of Service	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	QMS 9001:2015 and EMS 14001:2015 Continuing Certification						
C. Financial Results									
Collection Efficiency	Collection Efficiency	≥ 90%	98.10% collection efficiency						
Current Ratio ≥ 1.5 :	Current Ratio	≥ 1.5 : 1	34.75:1						
Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance	Positive P44,822,411.56 net income FY 2022						

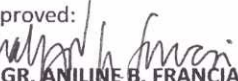
D. Citizen/Client Satisfaction Results

1. Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;	Customer Satisfaction								
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;		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 period under RA 11032	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 period under RA 11032						
3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.									


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 General Manager

Performance Indicator 4 (11)	FY 2022 TARGET for Performance Indicator 4 (12)	FY 2022 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2022 TARGET for Performance Indicator 5 (15)	FY 2022 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2022 TARGET for Performance Indicator 6 (18)	FY 2022 ACCOMPLISHMENT for Performance Indicator 6 (19)	Performance Indicator 7 (20)
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COVID-19 Response Measures	100% accomplishment rate on all COVID-19 Response Measures	100% accomplishment rate on all COVID-19 Response Measures	Non-Revenue Water	should not exceed 20% NRW rate	20% NRW rate	Potability	100% compliance rate to PNSDW 2017	100% compliance rate to PNSDW 2017	Reliability of Service
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