

# FORM A

## FY 2023 PERFORMANCE TARGETS

(Note: Same form to be used for submitting 2023 Accomplishments)

LWD NAME : **CARMONA WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS		Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	a. Compliance with PNSDW	FOR COMPLIANCE
	b. Current in Debt Service Status	FOR COMPLIANCE
	c. Existing LWUA-LWD Joint Savings Account/ General Reserves	FOR COMPLIANCE
	d. LWUA-Approved Water Rates	FOR COMPLIANCE
	e. Compliance with Commercial Practice System	FOR COMPLIANCE
	f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	FOR COMPLIANCE
	g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report	FOR COMPLIANCE

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>							
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	15,548 active SCs or 69.24% of 22,455 estimated no. of households in Carmona has access to potable water	15,720 active SCs or 70% of estimated no. of households in Carmona	Engineering and Operations Division and Commercial Services Division			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	15,548 active SCs or 100% of active household connections are receiving 24/7 supply of water	100% of active household connections will still receive 24/7 supply of water	Engineering and Operations Division			
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should <b>not</b> 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 Liter / 1000	1.60:1 4,549,665 cu.m./ demand = 15548 active connections x 5 x 100 x 365 x 1L/1000 = 2,837,510	1.50:1	Engineering and Operations Division			
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 safe drinking water.	Compliant	Continuing Compliance	Engineering and Operations Division			

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 5 - (Quantity) Non-Revenue Water</b>	Percentage of unbilled water to water production should <b>not</b> exceed 30%	20% NRW rate	should not exceed 20% NRW rate	Engineering and Operations Division and Commercial Services Division			
<b>PI 6 - (Quality) Potability</b>	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 <b>at least 0.3 ppm</b> 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			

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 7 - (Timeliness) Adequate / Reliability of Service</b>	Average response time in hours to restore service (major repair) when there are interruptions 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			
<b>PI 8 - Staff Productivity Index</b>	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:219 staff ratio	1:120 staff ratio	Administrative and Finance Services Division			
<b>PI 9 - Water Quality Reports</b>	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily 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			
<b>B. PROCESS RESULTS</b>							
<b>PI 1 - Quality of service</b>	At least 90% Compliance with the Commerical Practice System (CPS)	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	QMS 9001:2015 and EMS 14001:2015 Continuing Certification	All Divisions			
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency ( $\geq 90\%$ )	98.10% collection efficiency	$\geq 90\%$	Administrative and Finance Services Division			
	Current Ratio $\geq 1.5 : 1$	34.75:1	$\geq 1.5 : 1$	Administrative and Finance Services Division			
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive P44,822,411.56 net income FY 2022	Positive Net Balance	Administrative and Finance Services Division			
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	(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 (PCC)/ Presidential Action Center (PACe), and Contact Center ng Bayan (CCB) which were acted upon within 72 Hours; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	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	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	Engineering and Operations Division and Commercial Services Division			

Prepared by:

JOEMAR G. JUANAN  
PBB Focal Person  
Date: 04/14/2024

Approved by:

ENGR. ANILINE B. FRANCIA  
General Manager  
Date :



**FORM A**  
**FY 2023 ACCOMPLISHMENTS**

**LWD NAME : CARMONA WATER DISTRICT**

PREQUALIFICATIONS CONDITIONS	Compliant/ Non-compliant
Compliance with LWUA reporting requirements in accordance to content and period of submission	COMPLIANT
a. Compliance with PNSDW	COMPLIANT
b. Current in Debt Service Status	COMPLIANT
c. Existing LWUA-LWD Joint Savings Account/ General Reserves	COMPLIANT
d. LWUA-Approved Water Rates	COMPLIANT
e. Compliance with Commercial Practice System	COMPLIANT
f. Positive Net Balance in the Average Net Income for 12 Months for FY 2023	COMPLIANT
g. Submission of documents: 1. MDS and FS (January to December 2023); 2. Approved LWD FY 2023 Budget; 3. Updated Business Plan covering FY 2023; 4. FY 2023 LWD Annual Report	COMPLIANT

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>A. PERFORMANCE RESULTS</b>							
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	15,548 active SCs or 69.24% of 22,455 estimated no. of households in Carmona has access to potable water	15,720 active SCs or 70% of estimated no. of households in Carmona	Engineering and Operations Division and Commercial Services Division	15,977 active SCs or 71.15% of 22,455 estimated no. of households in Carmona has access to potable water	100%	
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	15,548 active SCs or 100% of active household connections are receiving 24/7 supply of water	100% of active household connections will still receive 24/7 supply of water	Engineering and Operations Division	15,977 active SCs or 100% of active household connections are receiving 24/7 supply of water	100%	
PI 3 - (Timeliness) Adequacy	Source Capacity of LWD to meet demands for 24/7 supply of water, should <b>not</b> 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 Liter / 1000	1.60:1 4,549,665 cu.m./ demand = 15548 active connections x 5 x 100 x 365 x 1L/1000 = 2,837,510	1.50:1	Engineering and Operations Division	1.59:1 4,637,950 cu.m./ demand = 15977 active connections x 5 x 100 x 365 x 1L/1000 = 2,915,802.80	100%	
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 safe drinking water.	Compliant	Continuing Compliance	Engineering and Operations Division	Compliant		

MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 5 - (Quantity) Non-Revenue Water</b>	Percentage of unbilled water to water production should <b>not</b> exceed 30%	20% NRW rate	should not exceed 20% NRW rate	Engineering and Operations Division and Commercial Services Division	19.94% NRW rate	100%	
<b>PI 6 - (Quality) Potability</b>	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 <b>at least 0.3 ppm</b> 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%	



MFO's & PERFORMANCE INDICATORS (1)		FY 2022 ACTUAL ACCOMPLISHMENT (2)	FY 2023 TARGET (3)	RESPONSIBLE OFFICE/UNIT (4)	FY 2023 ACTUAL ACCOMPLISHMENT (5)	ACCOMPLISHMENT RATE (6)	REMARKS (7)
<b>PI 7 - (Timeliness) Adequate / Reliability of Service</b>	Average response time in hours to restore service (major repair) when there are interruptions 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%	
<b>PI 8 - Staff Productivity Index</b>	Categories A,B,C = 1 staff for every one hundred twenty (120) service connections (1:120); Category D = 1 staff for every one hundred (100) service connections (1:100)	1:219 staff ratio	1:120 staff ratio	Administrative and Finance Services Division	1:207 staff ratio	100%	
<b>PI 9 - Water Quality Reports</b>	(1) Microbiological/ Bacteriological Reports; (2) Physical & Chemical Analysis Reports; and (3) Daily 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>B. PROCESS RESULTS</b>							
<b>PI 1 - Quality of service</b>	At least 90% Compliance with the Commerical Practice System (CPS)	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%	
<b>C. FINANCIAL RESULTS</b>							
<b>PI 1 - Financial Viability and Sustainability</b>	Collection Efficiency ( ≥ 90%)	98.10% collection efficiency	≥ 90%	Administrative and Finance Services Division	97.80% collection efficiency	100%	
	Current Ratio ≥ 1.5 : 1	34.75:1	≥ 1.5 : 1	Administrative and Finance Services Division	38.33:1	100%	
	Positive Net Balance in the Average Net Income for twelve (12) months	Positive P44,822,411.56 net income FY 2022	Positive Net Balance	Administrative and Finance Services Division	Positive P36,300,410.79 net income FY 2023	100%	
<b>D. CITIZEN/ CLIENT SATISFACTION RESULTS</b>							
<b>PI 1 - Customer Satisfaction</b>	(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 (PCC)/ Presidential Action Center (PACE), and Contact Center ng Bayan (CCB) which were acted upon within 72 Hours; (3) Complaints received through the LWD Customer Service unit within the period prescribed under RA 11032 and other issuance.	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	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	Engineering and Operations Division and Commercial Services Division	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	100%	

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Date : 04/24/2024

Approved by:

ENGR. ANILINE B. FRANCIA  
General Manager

Date :

## FORM A-1

LWD NAME: CARMONA WATER DISTRICT

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	Customer Satisfaction	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						
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Approved:

  
**ENGR. ANILINE B. FRANCIA**  
 General Manager



Performance Indicator 4 (11)	FY 2023 TARGET for Performance Indicator 4 (12)	FY 2023 ACCOMPLISHMENT for Performance Indicator 4 (13)	Performance Indicator 5 (14)	FY 2023 TARGET for Performance Indicator 5 (15)	FY 2023 ACCOMPLISHMENT for Performance Indicator 5 (16)	Performance Indicator 6 (17)	FY 2023 TARGET for Performance Indicator 6 (18)	FY 2023 ACCOMPLISHMENT for Performance Indicator 6 (19)
A. Performance Results								
Water Safety Plan	For Continuing Compliance	Compliant	Non-Revenue Water	should not exceed 20% NRW rate	19.94% NRW rate	Potability	100% compliance rate to PNSDW 2017	100% compliance rate to PNSDW 2017
B. Process Results								
C. Financial Results								
D. Citizen/Client Satisfaction Results								

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ENGR. ANILINE B. FRANCIA  
General Manager

Performance Indicator 7 (20)	FY 2023 TARGET for Performance Indicator 7 (21)	FY 2023 ACCOMPLISHMENT for Performance Indicator 7 (22)	Performance Indicator 8 (23)	FY 2023 TARGET for Performance Indicator 8 (24)	FY 2023 ACCOMPLISHMENT for Performance Indicator 8 (25)	Performance Indicator 9 (26)	FY 2023 TARGET for Performance Indicator 6 (27)	FY 2023 ACCOMPLISHMENT for Performance Indicator 9 (28)	Remarks (29)
<b>A. Performance Results</b>									
Reliability of Service	1 day for restoration	1 day for restoration	Staff Productivity Index	'1:120 staff ratio	'1:207 staff ratio	Water Quality 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	
<b>B. Process Results</b>									
<b>C. Financial Results</b>									
<b>D. Citizen/Client Satisfaction Results</b>									



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