

FORM A
FY 2021 PERFORMANCE TARGETS
 (Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME : CALAMBA WATER DISTRICT

PREQUALIFICATIONS CONDITIONS		Compliant/ Non-compliant					
Compliance with LWUA reporting requirements in accordance to content and period of submission	Compliance with PNSDW	Compliant					
	Current in Debt Service Status	Compliant					
	LWUA-Approved Water Rates	Compliant					
	Submission of documents - MDS and FS (January to December 2021)	Compliant					
	Approved WD 2021 Budget	Compliant					
	Updated Business Plan 2021	Compliant					
	Annual Report 2021	Compliant					
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	64,252 or approximately 63.85% of household in City of Calamba were given access to potable water	66,400 or approximately 64.07% of household in the City of Calamba were given access to potable water	Commercial Dept.			
PI 2 - (Quality) Reliability of the service	Percentage of household connection receiving 24/7 supply of water.	99.65%	99.70%	Operations Dept			
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	2.58:1	2.46:1	Operations Dept			
PI 4 -COVID-19 Response Measures			Implementation of all necessary response measures to prevent and control the spread of response measure				


	<p>Wash hand facilities Water deliver services Public Information drives</p> <p>Sanitation and hygiene activities</p> <p>Disinfection Initiatives</p> <p>Issuance of health protocols</p> <p>Other resiliency program/s to mitigate COVID-19</p>	<p>Leaflets/ Public Advisory via Social Media Platforms</p> <p>Procured Disinfection System (Misting Booth), a contamination control device in addition to CWD's precautionary measure against CoVID-19 disease</p> <p>Distributed Vitamin C to all employees</p> <p>All employees have undergone a mandatory rapid test</p>	<p>Installation & Maintenance of Alcohol Auto-Dispenser and foot disinfectant</p> <p>Acquire non-contact digital thermal sensor with monitor in addition to CWD's response measures against COVID disease</p> <p>Provision of Vitamin C</p> <p>Require all concerned, specifically primary contact, to have antigen test & swab test</p>	<p>Admin. Dept.</p> <p>Admin. Dept.</p> <p>Admin. Dept.</p> <p>Admin. Dept.</p>			
PI 5 - (Quantity) Non-Revenue Water should not exceed 30%	Percentage of unbilled water to water production	27.80%	30%	Operations Dept			

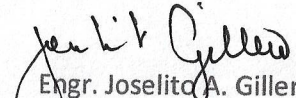
PI 6 - (Quality) Potability	All water samples during the year should pass the physical-chemical and microbiological tests as required by PNSDW 2017. Daily chlorine residual requirement should be at least 0.3 ppm at the farthest point. In case the LWD is using chlorine dioxide, the allowable level should be at 0.2 to 0.4 ppm.	Attained the minimum 0.3 ppm up to a maximum of 1.5 ppm chlorine residual target	To attain atleast 0.3 ppm up to a maximum of 1.5 ppm chlorine residual target. To pass physical-chemical and microbiological tests in accordance with the requirements of PNSDW 2017.	Operations Dept			
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	Within 24 hours	Within 24 hours	Technical Services Dept			
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	1:245	1:120	Admin. Dept.			
PI 9 - Water Quality Reports	Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports	All required reports were submitted	Submit all required reports on time	Operations Dept			
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	ISO- Quality Management System Certified	To maintain the ISO-QMS Certification	Operations Dept			
C. FINANCIAL RESULTS							
PI 1 - Financial Viability and Sustainability	Collection Efficiency (≥ 90%)	80.4%	81.0%	Commercial Dept.			
	Current Ratio ≥ 1.5 : 1	6.87 : 1	4.5:1	Finance Dept.			
	Positive Net Balance in the Average Net Income for twelve (12) months	P 11,296,722.33	Positive Net Balance in the Average Net Income = P4,594,898.5	Finance Dept.			
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;	Posted ARTA on Transparency Seal	To post ARTA on Compliance Monitoring Website	Admin. Dept.			
	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% of customer complains have been acted upon	100% of customer complains should be acted upon	Commercial Dept. / Technical Services Dept. / Operations Dept.			
	3. Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100% of customer complains have been acted upon	100% of customer complains should be acted upon	Commercial Dept.			

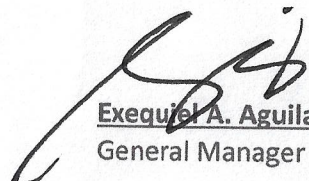
Prepared by:


Juliana S. Maca
Administrative Department Manager
Date :

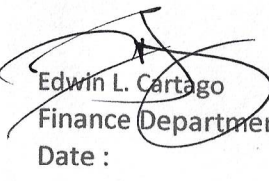

Engr. Ranelly S. Cartago
Commercial Department Manager
Date :

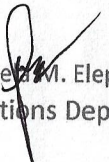

Engr. Joselito A. Gillera
Technical Services Department Manager
Date :

Approved by:


Exequiel A. Aguilar, Jr.
General Manager

Date :


Edwin L. Cartago
Finance Department Manager
Date :


Ma. Carmelita M. Elepaño
Operations Department Manager
Date :

FORM A-1

DETAILS OF DELIVERY UNIT/OFFICE PERFORMANCE INDICATOR AND TARGETS

(Note: Same form to be used for submitting 2021 Accomplishments)

LWD NAME: CALAMBA WATER DISTRICT

Major Final Output/ Responsible Units (1)	Performance Indicator 1 (2)	FY 2021 TARGET for Performance Indicator 1 (3)	FY 2021 ACCOMPLISHMENT for Performance Indicator 1 (4)	Performance Indicator 2 (5)	FY 2021 TARGET for Performance Indicator 2 (6)	FY 2021 ACCOMPLISHMENT for Performance Indicator 2 (7)	Performance Indicator 3 (8)	FY 2021 TARGET for Performance Indicator 3 (9)	FY 2021 ACCOMPLISHMENT for Performance Indicator 3 (10)
A. Performance Results									
	Access and Coverage			Reliability			Adequacy		
Commercial Dept.	Percentage of household with access to potable water against the total number of households within the coverage of the LWD	66,400 or approximately 64.07% of household in the City of Calamba were given access to potable water		Percentage of Household connections receiving 24/7 supply of water	99.70%				

Operations Dept							Source Capacity of LWD to meet demands for 24/7 supply of water.	2.46:1	
Technical Services Dept	Service Connection Installation	100% accomplishment at the end of the year		Restoration works at different areas located in Calamba	100% accomplishment at the end of the year		Expansion of Distribution and Service line appurtenances at different areas	70% accomplishment at the end of the year	

Admin. Dept.									
Quality of Service									
Operations Dept	ISO-certified Quality Management System (QMS) or its equivalent for LWDs under Categories A and B;	To maintain the ISO-QMS Certification							
Commercial Dept.	Collection Efficiency	81.0%							
Finance Dept.	Current Ratio	4.5:1							
Finance Dept.	Positive Net Balance in the Average Net Income for twelve (12) months	Positive Net Balance in the Average Net Income = P4,594,898.5							
	Customer Satisfaction								
Admin. Dept.	Compliance with Republic Act No. 11032 or Ease of Doing Business and Efficient Government Delivery Service Act of 2018;	To post ARTA on Compliance Monitoring Website							

Commercial Dept. / Technical Services Dept. / Operations Dept.	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% of customer complaints should be acted upon		Complaints received through the WD Customer Service unit within the period prescribed under RA 11032 and other issuance.	100% of customer complaints should be acted upon				
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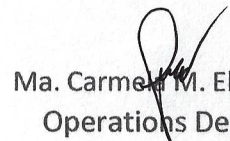
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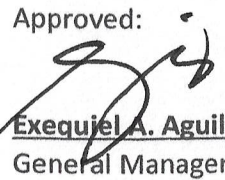

Juliana S. Haca
Administrative Department Manager


Engr. Ranelly S. Cartago
Commercial Department Manager


Engr. Joselito A. Giller
Technical Services Department Manager


Edwin L. Cartago
Finance Department Manager


Ma. Carmel M. Elepaño
Operations Department Manager

Approved:

Exequiel A. Aguilar, Jr
General Manager

			Percentage of unbilled water to water production	30%		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.	To attain at least 0.3 ppm up to a maximum of 1.5 ppm chlorine residual target. To pass physical-chemical and microbiological tests in accordance with the requirements of PNSDW 2017.	
Expansion and rehabilitation of distribution lines (Lot 1 & 2)	80% accomplishment at the end of the year		Replacement of 10 to 15 years water meter	10% accomplishment at the end of the year				
Expansion and rehabilitation of distribution lines (Lot 3 & 4)	36% accomplishment at the end of the year							

<p>COVID-19 Response Measures Implementation of resiliency programs to mitigate COVID-19</p>	<p>Implementation of all necessary response measures to prevent and control the spread of Covid-19 in the workplace and safety of clients</p>							
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B. Process Results

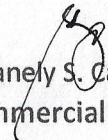
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C. Financial Results

D. Citizen/Client Satisfaction Results

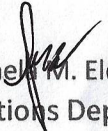
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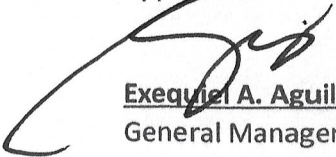

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						<p>Microbiological/ Bacteriological Reports, Physical & Chemical Reports, and Chlorine Residual Reports</p>	<p>Submit all required reports on time</p>		
<p>Average response time in hours to restore service (major repair) when there are interruption due to line breaks and/or production equipment or facility breakdown as reflected in the updated Citizen's or Service Charter of the LWD</p>	<p>Within 24 hours</p>								

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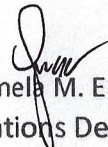
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